

FSS BY THE NUMBERS



37 Employees

11 Serving Full-Time / 26 Serving Part-Time



300 Volunteers

Working 2000 Hours Per Month
199 active each month



2400 Members

Visiting 9000 Times Per Month



8000 Meals A Month

5000 Meals On Wheels Delivered
3500 Meals Served in the Ultimate Cafe



Primary Assets

Fayetteville Life Enrichment

2007 \$3.5M facility. \$2M FSS Investment 1+1M
2011 Garden (50K) 2014 Bldg Mod (200K)

PTC Gathering Place

Management Contract with PTC. 100K Remodel
2011 Opening w/ FSS furnishings & equipment

PTC McIntosh Place

Management Contract with PTC. 300K Remodel
2013 Opening w/ FSS furnishings & equipment

Vehicles

13 Active Vehicles - 8 Wheelchair enabled

FSS DOLLARS



\$1.5M for Fayette Seniors

A 501(c)(3) annual total expenditures
Approx \$260K Fayette County funding.



\$600,000 Life Enrichment

Senior Fitness, Recreation & Café Operations



\$500,000 Social Services

Meals On Wheels, Homemaker, Case Mgmt



\$400,000 Transportation

1300 trips Per Month. NET / Voucher

Partner Funding Sources

Life Enrichment Activity

Rec & Fitness Fees. Mgmt Contracts. Sponsors.
Building Maint & Util by Fayette County / PTC
\$600K – Operating Budget in 2016.

Life Enrichment Equipment

Grants – i.e. CLT / Churches / Misc - \$50-100K
Charitable Donations - \$150-200K.
Buy it when dollars donated or do without

Social Services

MOW = County Dollars 50/50 with ARC – 130K ea
Congr, Case Mgmt, = 95% ARC+5% FSS=169K
HomeSvc, Pers Care, Respite=ARC + CSh= 90K

Transportation

NET = ARC \$86K, plus Cost Share / CLT - \$20K
Vouchers = FTA = \$44K + FSS Match \$35K
United Way Funds \$31K+ Cost Share \$83K
County Support (any beyond SS Req) est \$73K
RideCost=\$16.50/ride/30min est.

Senior Services Challenges in 2018



Increasing Senior Population

1 in 5 a Senior. 15,000 in Fayette
High senior owner-occupied homes at 90%



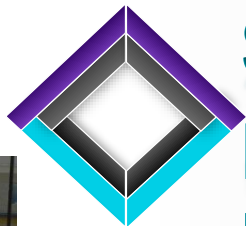
\$140,000 FY18 at Risk

\$70,000.00 Down in ARC/State/Fed Funds
\$40,000.00 Down in FTA Voucher Funds
\$30,000.00 Unknown United Way Funds



\$80K Annual Vehicle Cost

Need to replace two vehicles per year at current use rate.



\$35,000.00/year loss projected in 2018 with reduction Trans Services

\$33K loss in 2017 to date



What Your Seniors Need From You

Continued Support

Volunteer because when you invest time, people know its important to you. Keep Seniors in mind for sponsorships & support when you visit groups, raise awareness of services available to those in need.

Budget Priority

Plan to continue increasing funding significantly. It will cost more to support our senior population going forward & federal/state resources will decline

Facilities

Continue maintaining facilities at current levels. Our seniors deserve bright and clean facilities. They look great, but will need more as they age.

Partnership Building

Know our services better by riding in our vans for a day , delivering meals on wheels, work the food service line. Then apply your own skills and expertise to recommend how we might do better heading into the next 40 years as FSS and Fayette County continue to serve our seniors together.

BOARD OF DIRECTORS

CHAIRMAN | Bob Truitt

VICE CHAIRMAN | Jim McCullough

PAST CHAIRMAN | Chris Mallon

TREASURER | Mark Gray

SECRETARY | Martha Teal

DIRECTOR | Dan Vano

DIRECTOR | Brenda Goins

DIRECTOR | Emily Poole

DIRECTOR | Rev. B.A. Jackson

DIRECTOR | Kim Schnoes

DIRECTOR | Bob Reeves

DIRECTOR | Carol Davis

DIRECTOR | Sharon Brooks

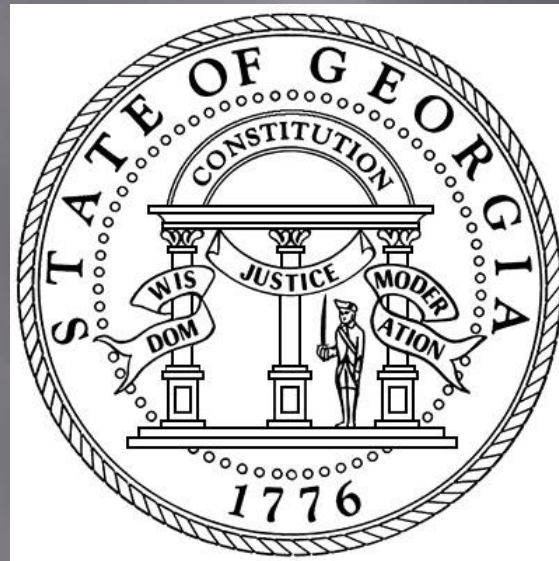
DIRECTOR | Donnie Davis

Fayette
Senior
Services



END

BENJAMIN COKER, DISTRICT ATTORNEY FAYETTE COUNTY DISTRICT ATTORNEY'S OFFICE



Mission Statement

- ▣ TO SERVE THE PEOPLE OF GEORGIA WITH HONOR, DIGNITY AND PROFESSIONALISM BY PROSECUTING FAIRLY AND WITH JUSTICE AND THUS UPHOLDING THE CONSTITUTIONS OF THE UNITED STATES OF AMERICA AND THE STATE OF GEORGIA.

Duties and Responsibilities of the District Attorney

- ▣ Prosecute death penalty cases through first appeal.
- ▣ Prosecute indigent non-death penalty cases in Superior and Juvenile Court through first appeal.
- ▣ Prosecute non-indigent non-death penalty cases in Superior and Juvenile Court through first appeal.
- ▣ Attend and advise Grand Juries.
- ▣ Draft indictments, accusations, and Grand Jury presentments.
- ▣ Prepare and file relevant and necessary motions in Superior Court.
- ▣ Attend Superior Court when it is in session.
- ▣ Work with victims of crime by advising them as to the criminal justice process.
- ▣ Prepare Orders for Superior Court Judges.
- ▣ File and prosecute civil drug asset forfeiture cases.
- ▣ Administratively collect welfare fraud repayments.
- ▣ Domesticate Out of State Child Pick up Orders.
- ▣ Advise law enforcement officials concerning search warrants, arrest warrants, etc.
- ▣ Train law enforcement officers.
- ▣ Assist in collection of court ordered restitution for victims.
- ▣ Attend Child Abuse Protocol Meetings.
- ▣ Attend Child Fatality Review Committee Meetings.
- ▣ Attend Truancy Prevention Protocol Meetings.
- ▣ Attend Truancy Referral Conferences.
- ▣ Attend Multi-disciplinary Team Reviews on Child Abuse Cases.

Duties and Responsibilities of the District Attorney

- ▣ Attend Sexual Assault Team Review Meetings.
- ▣ Screen out potential criminal cases prior to arrest/warrant.
- ▣ Procure attendance of out of state witnesses and assist other states with procuring witnesses from this state.
- ▣ Verify revenue bond issue petitions.
- ▣ Assist crime victims with State Crime Victim Compensation applications.
- ▣ Assist surviving family members in murder-suicide cases where there is no prosecution possible.
- ▣ Handle Habeas Corpus Cases and Appeals.
- ▣ Respond to Repetitive Pro Se Appeals from Incarcerated inmates.
- ▣ Respond to Open Records Request.
- ▣ Handle Detainers and Extraditions.
- ▣ Prepare Court Calendars.
- ▣ Request and Serve State Subpoenas.
- ▣ Supervise Wiretaps.
- ▣ Organize Coroner Inquests.
- ▣ Prepare Juvenile Petitions.
- ▣ Prosecute Juvenile Delinquency and Dependency Cases.
- ▣ Act on Expungement Requests.
- ▣ Prepare Destruction/Retention Orders for Law Enforcement Agencies.
- ▣ Approve Cases for Accountability Court.
- ▣ Participate in Accountability Court Staffing and Court.
- ▣ Prepare termination petitions for Accountability Court and Prepare and Present Termination Hearing before Accountability Court Judge.
- ▣ Prepare for and handle preliminary hearings in Magistrate court.

Duties and Responsibilities of the Public Defender's Office

CIRCUIT PD'S OFFICE

- ▣ Defend a portion of indigent non-death penalty cases in Superior and Juvenile Court (a significant percentage of these cases are conflicted out).
- ▣ Handle a portion of appeals (they allege they were ineffective in most trials, and conflict out most of their appeals).
- ▣ Respond to Open Records Requests.
- ▣ Request and Serve Defense Subpoenas.
- ▣ Participate in Accountability Court Staffing and Court.
- ▣ Defend Juvenile Delinquency Cases.

DISTRICT ATTORNEY'S OFFICE

- ▣ 40+ DUTIES AND RESPONSIBILITIES

Employee Categories

- ▣ “State-Paid”: This term means that the position is funded by the Legislature of the State of Georgia and is authorized under Georgia Law.
- ▣ “State Paid – County Reimbursed”(SPCR): This term means that the employee is paid by the State of Georgia and has all the benefits of being a State employee, but his or her salary and benefit expense is billed to and paid by the counties of the Griffin Judicial Circuit to the State.

Employee Categories

- ▣ “County-Paid” – This term means that the position is funded by the revenues of one of the counties of the Circuit.
- ▣ “Grant Employee” – This term means that the revenues of the various grants administered by the Criminal Justice Coordinating Council fund the position.
- ▣ “Contract/Circuit Employee” – This term means that the position is funded by the contributions of all four counties.

Fayette County Employees

▣ Fayette funds 6 county positions:

- Senior Administrative Assistant
 - Administrative Assistant
 - Administrative Assistant
 - Administrative Assistant
 - Victim Advocate
 - Investigator
-
- Fayette County also pays a portion of the District Attorney's Supplement

Employees in the Fayette Office

- ▣ Benjamin Coker: District Attorney
- ▣ Warren Sellers: Chief Deputy District Attorney
 - Currently assigned 200 cases
- ▣ Daniel Hiatt: Assistant District Attorney
 - Currently assigned 229 cases
- ▣ Michelle McCutcheon: Assistant District Attorney
 - Currently assigned 235 cases
- ▣ Christy Jindra: Assistant District Attorney
 - Currently assigned 272 cases

Combined, these attorneys have over 100 years of experience.

Support Staff

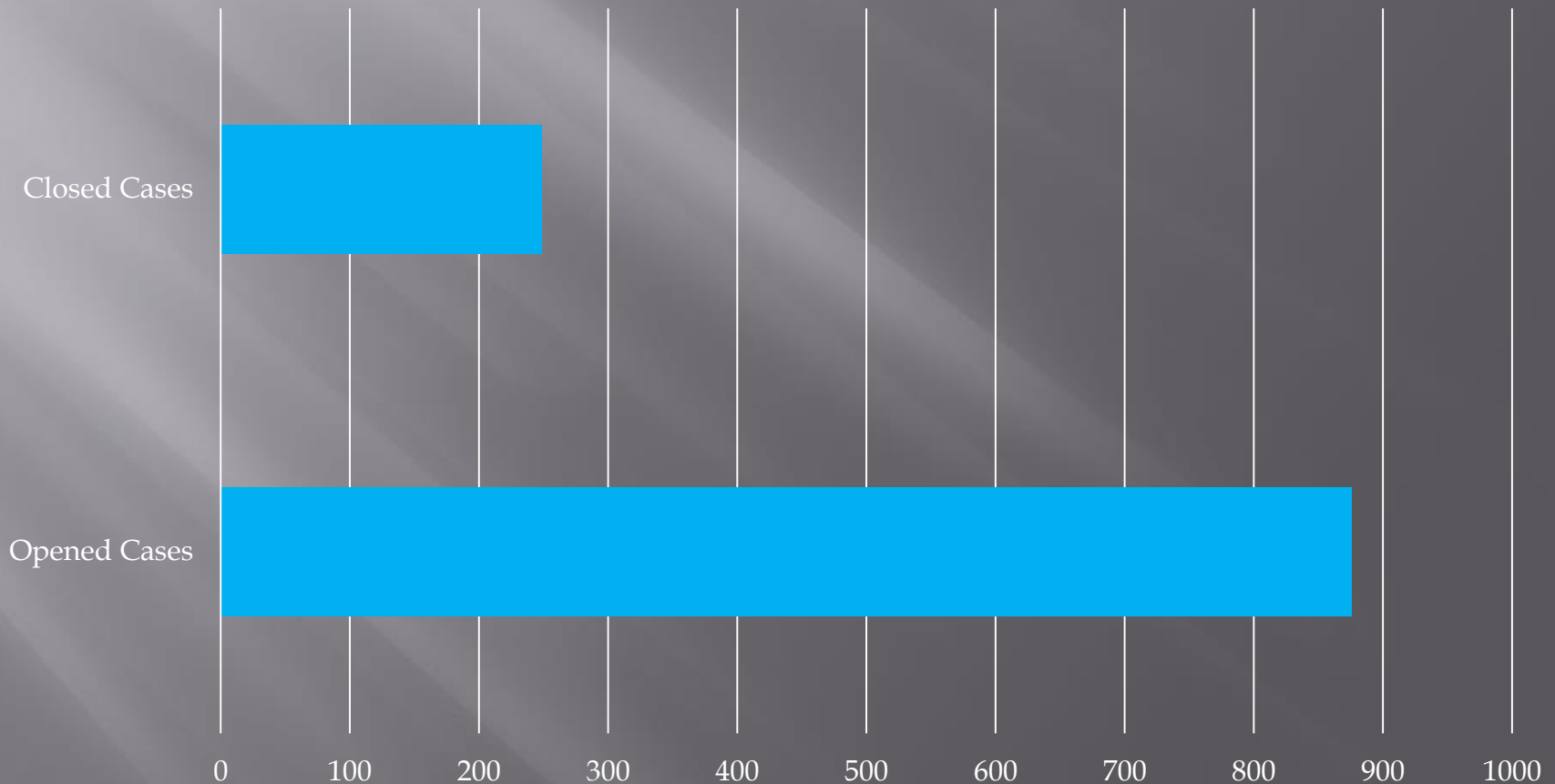
- ▣ HR Director/PTD Coordinator: Jerry Jones
- ▣ Administrative Assistants:
 - Lesa Spruell
 - April Woodall
 - Lynsey Schmit
 - Gloria Rauschenberg
- ▣ Victim Advocates:
 - Michelle Ivey
 - Sherri Winslett
- ▣ Receptionist:
 - Keelie Haynie
- ▣ Investigators:
 - Saul Alter
 - Steven Hicks

County Percentages

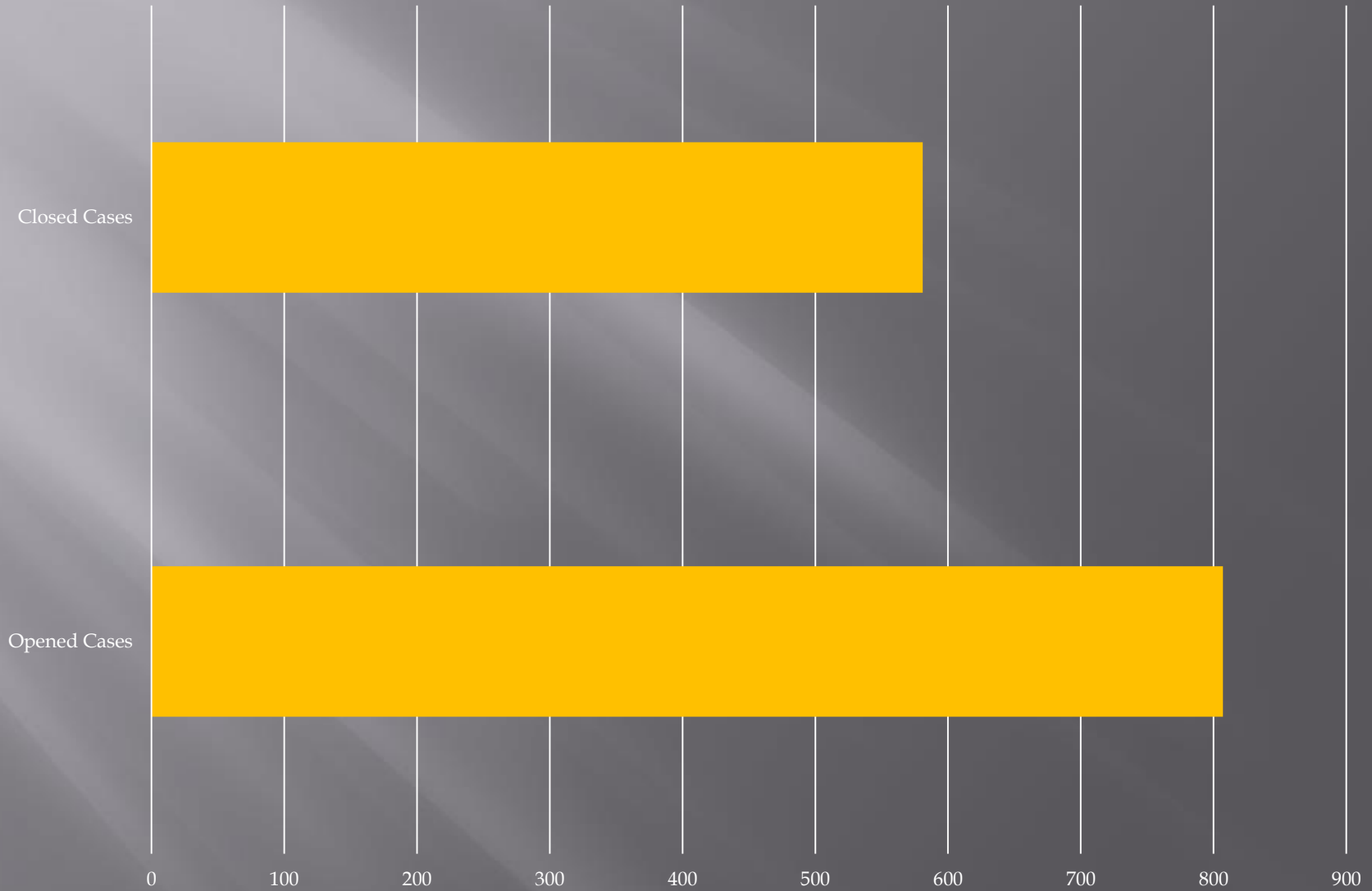
- ▣ CASELOADS:
- ▣ Spalding: 44.55%
 - (1,661 open cases; 1,540 felonies and 121 misdemeanors)
- ▣ **Fayette: 27.79%**
 - **(1,030 open cases; 967 felonies and 63 misdemeanors)**
- ▣ Upson: 22.48%
 - (1,074 open cases; 541 felonies and 533 misdemeanors)
- ▣ Pike: 5.18%
 - (251 open cases; 121 felonies and 130 misdemeanors)
- ▣ For budgeting purposes, as felonies are more complex in nature, they have been assigned twice the weight of the misdemeanors. Juvenile cases were not included.

Caseload Analysis – Open v. Closed Cases

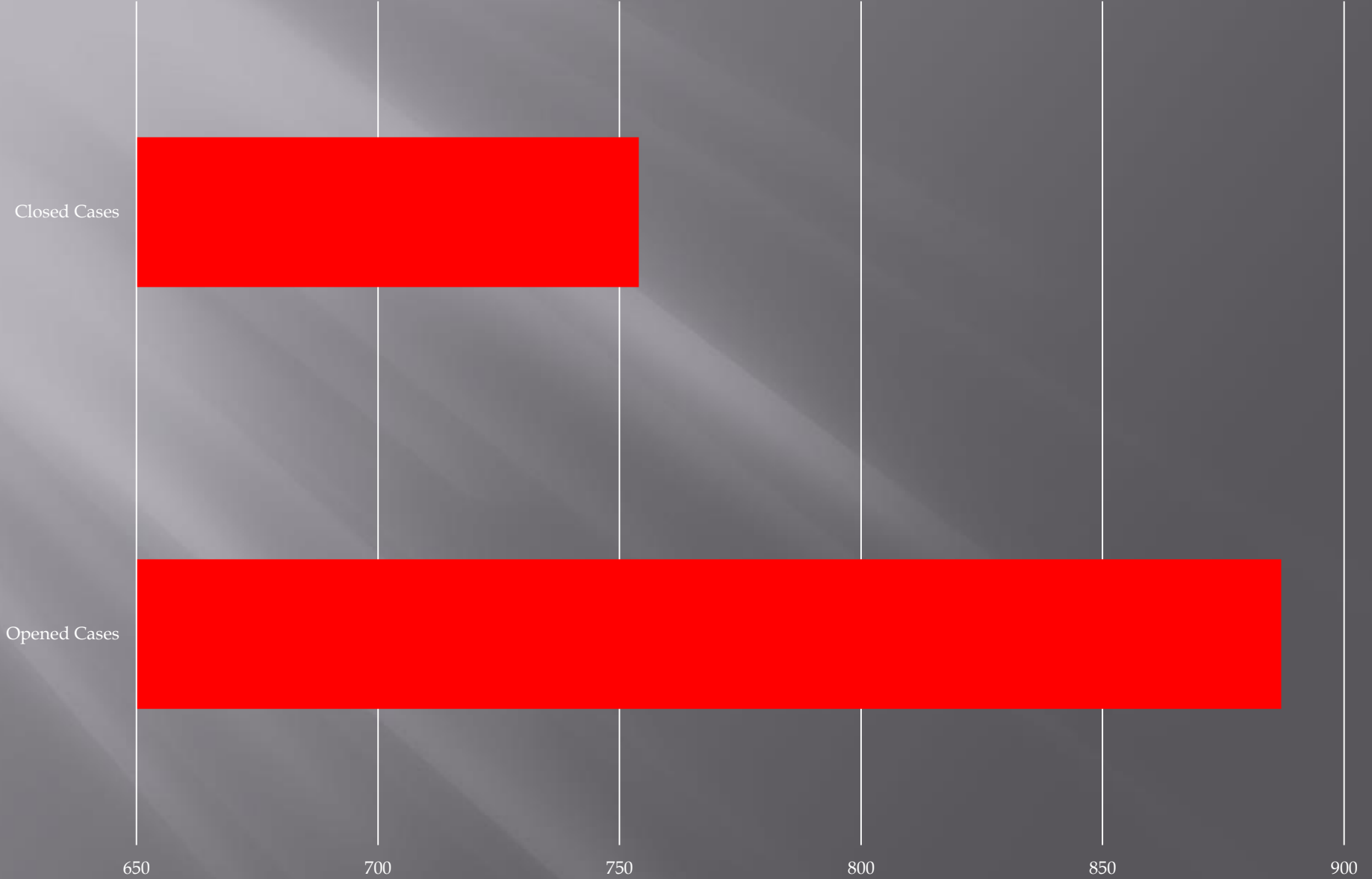
2014: Opened 876/Closed 249



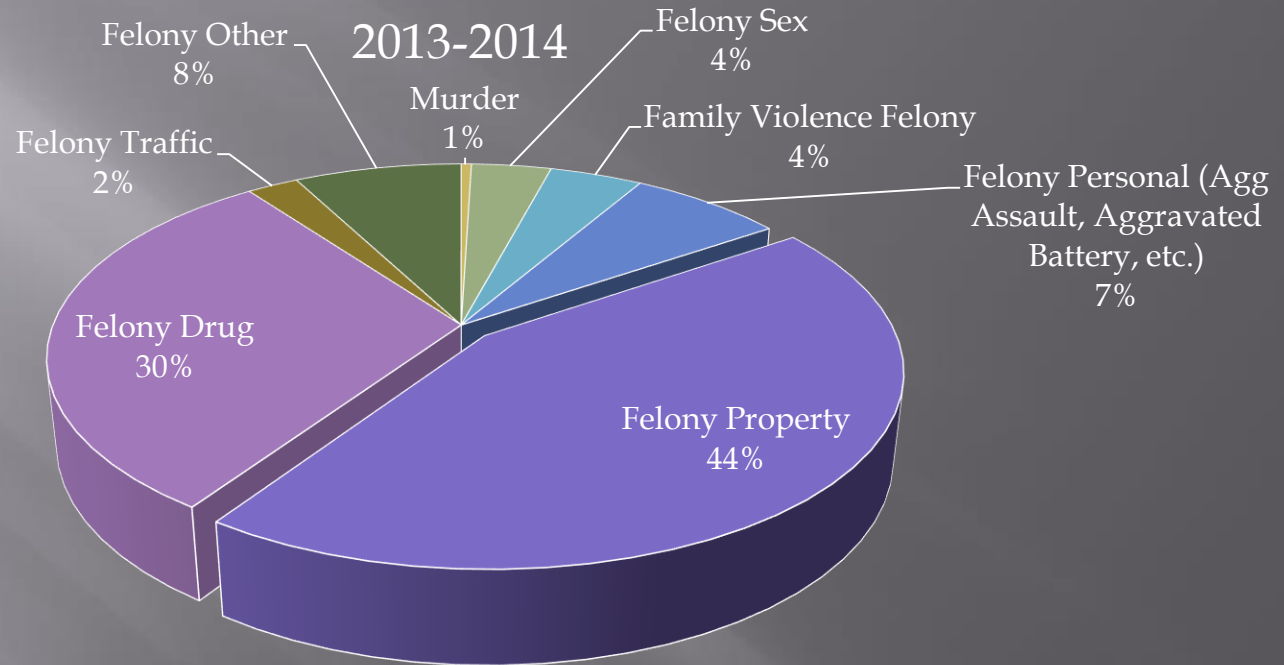
2015: Opened 807 / Closed 581



2016: Opened 887 / Closed 754

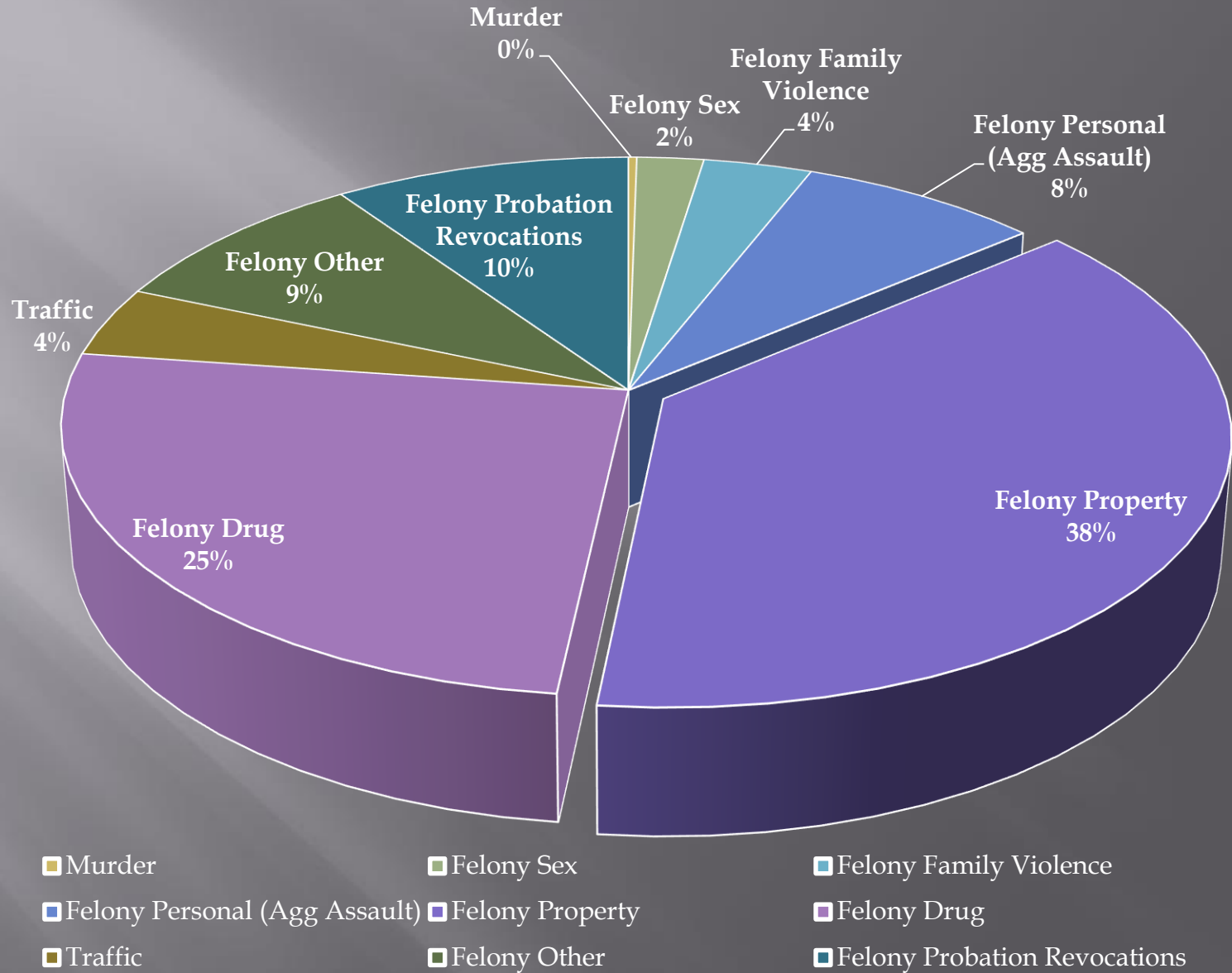


Caseload Analysis by Type

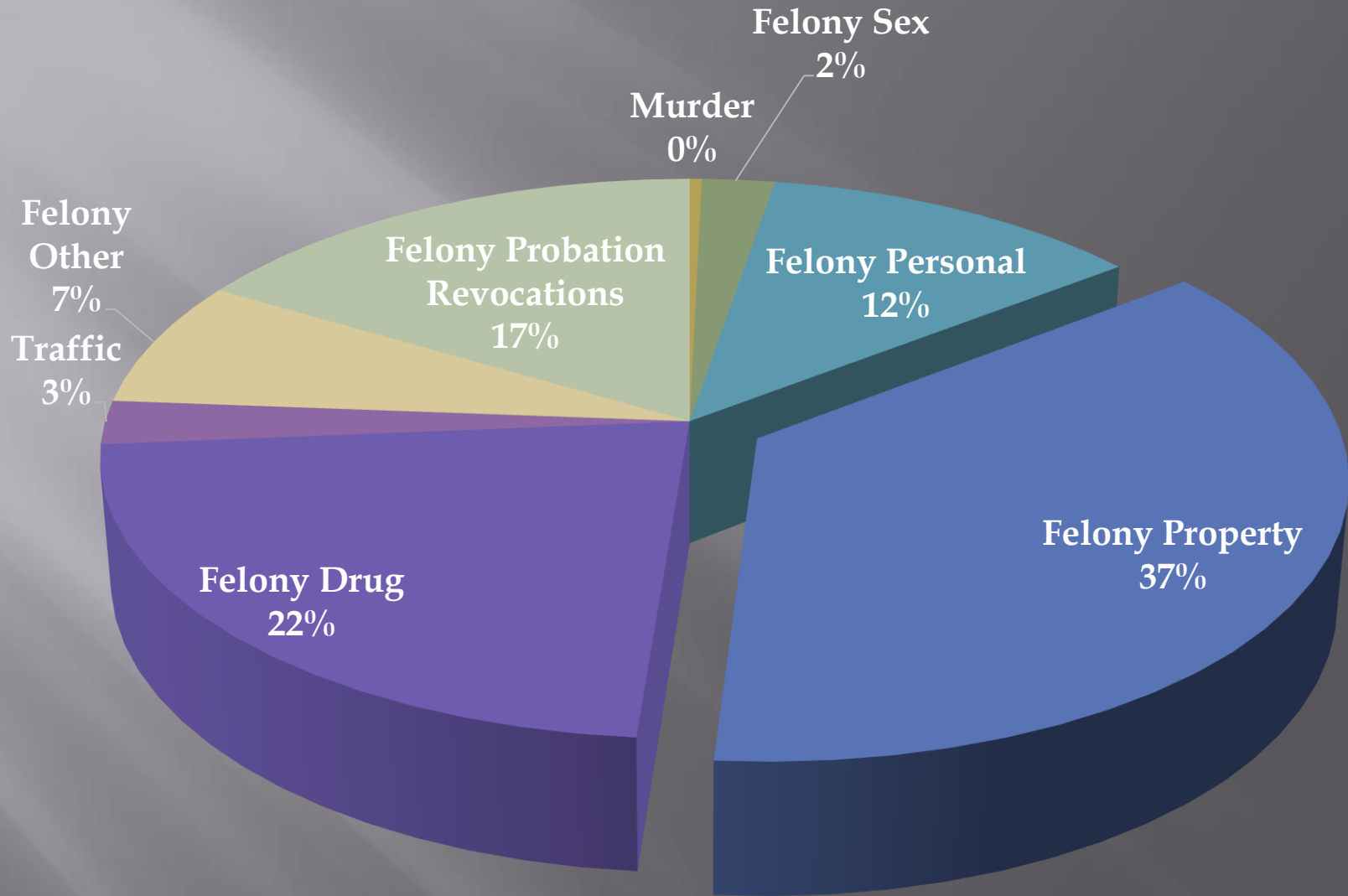


- Murder
- Felony Sex
- Family Violence Felony
- Felony Personal (Agg Assault, Aggravated Battery, etc.)
- Felony Property
- Felony Drug
- Felony Traffic
- Felony Other

2014-2015



2015-2016



Conclusions

- ▣ I am proud that the Griffin Judicial Circuit is fully staffed for the first time in 10 years. I'm even more proud that the Fayette County office has the most experienced office in the circuit. My goal is to keep and retain the employees of the office and keep the citizens of Fayette County safe. In order to do that, I would ask that my budget request be fulfilled.
- ▣ Thank you!
 - Benjamin D. Coker
 - bcoker@fayettecountyga.gov
 - 770-716-4250 (Fayette County Office)

END

FACTOR Collaborative

Connecting Resources



— FAYETTE FACTOR —
family connection™

For a Healthier Fayette

May 3, 2017

Who Are We and What Purpose Do We Serve?

- 501(C)3/FAMILY CONNECTION COLLABORATIVE -
PART OF A STATEWIDE NETWORK
- CONVENER OF PARTNERS- BRING ALL SEGMENTS
OF COMMUNITY TOGETHER
- TOGETHER DETERMINE COMMUNITY NEEDS
- MAKE CONNECTIONS-IMPROVE COMMUNICATION
AND RESOURCE SHARING TO BUILD A STRONG
HUMAN SERVICES IN FAYETTE COUNTY



*Healthy Children



*Children Ready for School



*Children Succeeding in School

*Stable, Self Sufficient Families

*Thriving Communities



**FOCUS ON FIVE RESULTS
AREAS**

Our Programs



Healthy Children



PCA – Stewards of Children /Abuse
Prevention Training



Children Ready for School



Back to School Expo

Our Programs



Stable Families

Monthly Collaborative Meetings
Networking & Advocacy for Human
Service Providers



Succeeding in School

Drug Free Fayette

Our Programs



Thriving
Communities

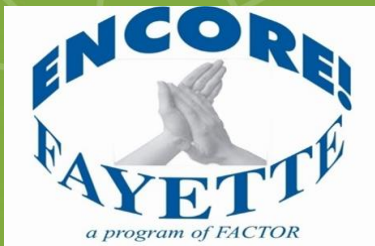


ENCORE Leadership

FACTOR's mission is to connect resources and promote community partnerships to build safe, healthy and drug-free families in Fayette County ...



...through **education, networking and advocacy**



Community Plan FY2018

Desired Outcome: Increased access for people with disabilities.



Strategy: Fayette FACTOR will work with partners to assess policies and environmental changes needed to increase access for people with disabilities.

■ Community Plan FY2018

Desired Outcome: Decreased youth substance use.

Strategy:

FACTOR and AVPRIDE have joined programs to share ONE coalition, comprised of ALL community sectors to identify youth substance abuse issues, develop evidence-supported strategies to increase perception of harm and decrease use of drugs by youth.



DRUG FREE FAYETTE COALITION

Partners Involved: Parents, Youth, Government, School, Business, Health (physical & mental) providers, Law Enforcement, Media, Youth Serving Organizations, Civic Organizations, Faith Organizations, Substance Abuse Organizations

■ Community Plan FY2017



Desired Outcome:

Decreased child sexual abuse and child neglect.

Strategy:

The Collaborative will coordinate efforts to implement classes and trainings to targeted groups in order to decrease incidences of child sexual abuse and child neglect. Mandated Reporter Training; Stewards of Children Training

Partners Involved:

Child / youth related organizations including faith

AVPRIDE Afterschool Enrichment

Fayette Schools

DFCS

CASA

Organizations that work with at risk families

FY2017 FACTOR HIGHLIGHTS

■ To DATE:

- 3500+ adults trained in Stewards of Children –goal is 5% of adult population – approximately 600 to go
- With AVPRIDE as lead, we worked to have Social Host ordinances adopted in every municipality, as well as the county to be the first/only county in GA to have a totally county wide ordinance making it against the law to allow youth under 21 to drink on one's property
- Received federal grant- Drug Free Communities grant: brings potential \$1,250,000 in next 10 years

END

Fayette County Development Authority:

FY 17-18 Overview For

Fayette County Board of Commissioners

May 3, 2017

Fayette County Dev. Authority

- Staffing
- 9 Board Members
 - Fayette County Board of Commissioners (5)
 - Peachtree City (1)
 - Fayetteville (1)
 - Tyrone (1)
 - Peachtree City Airport Authority (1)



Partners

- FCDA funding structure
 - Fayette County \$225,696
 - Town of Brooks 2,227
 - City of Fayetteville 67,766
 - City of Peachtree City 146,047
 - City of Tyrone 29,235
 - Town of Woolsey 672
- Per Capita funding - \$4.25
- Total Budget Request - 471,943,00



Targeted Industries

- Corporate Headquarters/ Corporate Training Facilities
- Film/New Media
- Data Centers
- Information Technology
- Advanced Manufacturing
- Aviation/Aerospace



Site Location Partners

- State of Georgia Office of Economic Development
- Brokers/Site Consultants
- Utilities
- Metro Atlanta Chamber
- Support Partners
 - Technical College System of GA
 - Atlanta Regional Commission
 - GA Research Alliance/TAG
 - GA Quick Start



Projects Update

- Project Apollo
 - \$20 Million Investment
 - 150 Retained Jobs
 - 53 New Jobs
- Project Bo Lion
 - \$20 Million Investment
 - 26 new jobs
- Total Projects to date FY 2016-17
 - 21
 - CAPEX - \$238,625,000
 - BRE/New Jobs Creation - 298/1372



FY 2017-2018 Focus on Readiness

- Land Availability/Suitability
 - Evaluated 600+ acres of potential sites
 - Current site availability
 - Future site identification (5-10 Yr Plan)
 - Zoning
 - Infrastructure (sewer/water/roads/telecom)
 - Site Due Diligence
 - Conceptual
 - Marketing
- BRE
- Lead Generation
- Targeted Industries Marketing to PMs, Site Consultants



Questions or Comments

END

Fayette County Coroner's Office

W. Bee Huddleston, Coroner

Wendy Moulder, Deputy Coroner

Jim Eason, Deputy Coroner

Coroner Investigations

- Governed by GA Code Title 45 Chapter 16
"Georgia Death Investigation Act"
- On Duty 24/7/365
- Determine *Cause of Death* and *Manner of Death*

Natural

Accidental

Suicide

Homicide

Undetermined

Cause of Death

- **WHAT** did the individual die of?

-Organic Heart Disease:

Natural

-Gunshot Wound

Accidental?

Suicide?

Homicide?

Manner of Death

- **HOW** did it happen?

Natural

Accidental

Suicide

Homicide

Undetermined

Coroner Investigations

Coroner Investigations

- Manner of death determinations are necessary for:
 - state vital records registry
 - police agencies/district attorneys/grand juries
 - insurance companies
 - medical and mental health agencies
 - families and friends

- Coroner is contacted in deaths occurring:
 - As a result of violence
 - By suicide or casualty
 - Suddenly when in apparent good health
 - When unattended by a physician: (1) Died of natural causes but there is no adequate medical history to document the illness (2) After having been admitted to a hospital in an unconscious state and without regaining consciousness within 24 hours of admission
 - In any suspicious or unusual manner, with particular attention to those under 16 years of age
 - After birth but before 7 years of age if death is unexpected or unexplained
 - As a result of an execution carried out pursuant to the imposition of the death penalty
 - As an inmate of a state hospital or state, county, or city penal institution

Coroner Investigations

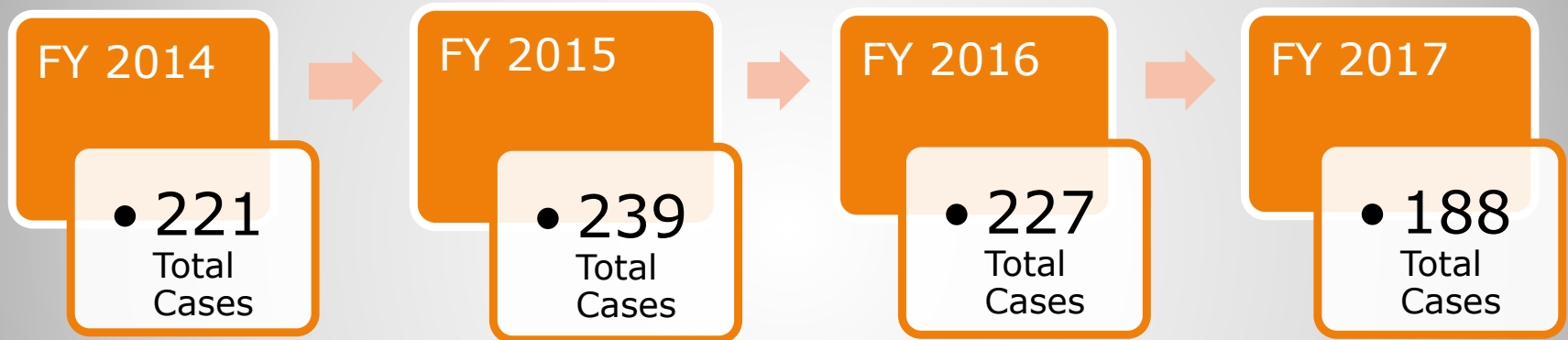
Coroner's Responsibilities:

- Collect ALL available information
 - Circumstances before/during/after the death
 - Location of body and surrounding environment
 - Personal relationships, key witnesses
 - Time frame of death
 - Personal history and medical history
 - Autopsy and subsequent analyses (histology, toxicology) through GBI Crime Lab
- Conduct self in accordance with established ethical standards
- Make an informed decision supported by facts and circumstances of the case, thus determining COD and MOD.

Fayette County Coroner's Office

- From Feb. 16, 1966 until March 31, 2016, it was under direction of Coroner C. J. Mowell and was located at Mowell Funeral Home in Fayetteville
- Beginning in April 1, 2016, the office now functions under the jurisdiction of Coroner W. Bee Huddleston
- The current office opened August 22, 2016 at the administrative complex

Case Load



Since April 1, 2016, the Coroner's office has conducted 250 death investigations under Bee Huddleston.

Since the office opened independently in August, there have been 163 investigations.

Needs Identified This Year:

✓ Vehicle provided for Coroner

✓ Compensation for Deputy Coroner's
Use of Personal Vehicle for Calls

Cooler for Body Storage
Along with necessary supplies

✓ **Vehicle for Coroner**

- A county vehicle for the Coroner is necessary due to 24/7/365 nature of the job
- Coroner has handled 135 cases since 4/1/2016
- Previously a vehicle was provided to Deputy Coroner Huddleston by Coroner Mowell

✓ Compensation for Deputy Coroner's Use of Personal Vehicle

- Since beginning April 1, 2016, Deputy Coroner Wendy Moulder had no compensation for use of her vehicle
- She has handled 102 cases during that time

Cooler for Body Storage

- Storage is necessary when:
 - A body must be transported to the GBI for autopsy but space is not available
 - Next of kin has not been located or is delayed
 - Disposition has not been determined
 - Possibly an indigent case but determination has not been made
- We have paid \$2675 since 4/1/2016 for storage

END



Fayette County Presentation



*"Where Domestic
Violence Ends"*

Promise Place – Who We Are

- Originally called The Fayette County Council on Battered Women, was incorporated in 1987. With just 2 women and a pager used as a crisis number they diligently sought to help women in need.
- As the organization grew the name was changed to *Fayette County Council on Domestic Violence*.

Today....

- **Promise Place** has an emergency domestic violence shelter as well as an office in each of the 4 counties in the Griffin judicial circuit providing services to over 3,000 individuals per year.



Services

- Emergency shelter
- Transitional housing
- 24 hr crisis hot line
- Crisis counseling
- Legal advocacy
- Safety planning
- Emergency needs assistance
- Weekly support groups
- Follow up services
- Community education, including : teen dating violence prevention and presentations to local groups and/or businesses on domestic violence.

How Prevalent in Georgia?

- Georgia ranks 8th in the nation for the rate at which women are killed by men.
- From 2003 through 2016, at least 1,777 Georgia citizens lost their lives due to domestic violence.
- In 2016, 121 Georgians died due to domestic violence.

Georgia Statistics

- 52% of Ga Fatality victims were between the ages of 16 and 24 when they began relationships with the partners who killed them. 5 of these victims were 15 years old.
- In 18% of the cases studied through Georgia's fatality review project, children witnessed the domestic violence killing.




Statistics

- Crisis Line – 1,580 calls
- Shelter – 188 w & c
- Support Groups – 66
- TPOs – 81
- Jail Program – 149
- TDV – 2,162
- 335 Fayette County clients
- Represents 38 children



What is domestic violence?

- 
- A pattern of behaviors used to gain or maintain power and control over an intimate partner
 - Types of Abuse
Physical, Emotional, Psychological, Sexual




Who does it affect?



Impact on Community

- Family and Friends
- Child Development
- Faith based organizations
- Workplace
- Schools
- Public Health



Investing in shelters is an
investment in the health and
wellbeing of our entire
community

END




bloom
Changing the Face of Foster Children.



MISSION STATEMENT:

Bloom provides physical, educational and emotional support to children who have been the victims of abuse or neglect in order to strengthen them for the next phase of life. We are a family-centered organization that protects, supports and empowers foster children and the families who care for them.

History



- Formerly known as Fayette Youth Protection Home.
- In 1986, Fayette County Citizen Jim Friday leads grass roots effort to build residential group home for child abuse victims.
- By 1999, FYPH oversees two residential group homes (one on northern end of county and one in Brooks).
- In 2008, FYPH consolidates to one home and opens a foster care program.
- In 2009, The Bloom Closet opens.
- In 2015, Bloom becomes licensed to serve medically fragile and therapeutic foster children and pregnant or parenting foster teen girls.
- In August, 2016, Bloom closes the Friday-Johnson Home to increase outreach of foster care program.

Program Overview:



- **Team Bloom Foster Parenting Program:** Recruits, trains, certifies and oversees foster families and provides case management services for 60 foster children annually.
- **The Bloom Closet:** Provides free clothing, shoes, books, school supplies and baby gear to 2,000 foster children annually as well as indigent families in the Fayette County Grandparents Raising Grandchildren program.
- **Bloom University:** Provides ongoing, monthly training to foster families to teach skills necessary to parent traumatized children.



2017-2018 Grant Request: \$19,743

Bloom is requesting a continuation of funding to go towards the cost of Social Worker salaries, utilities, transportation, child enrichment activities and new socks and pajamas for The Bloom Closet.



LUNCH

Upson and Griffin Circuit Judicial Data Exchanges

IEPD/JIEM/NIEM Overview

Originally presented February 5, 2010
Presented to Fayette County Commissioners
May 3, 2017

Two Grants Working Together:

- 2009 Upson County and the Griffin Judicial Circuit
- 2017 State of Georgia CJEP
- Fayette County can now expand the original exchanges to include the District Attorney and Public Defender's Offices.
- Phase I will be to add these offices to the exchanges that already exist.

Project JUPITER

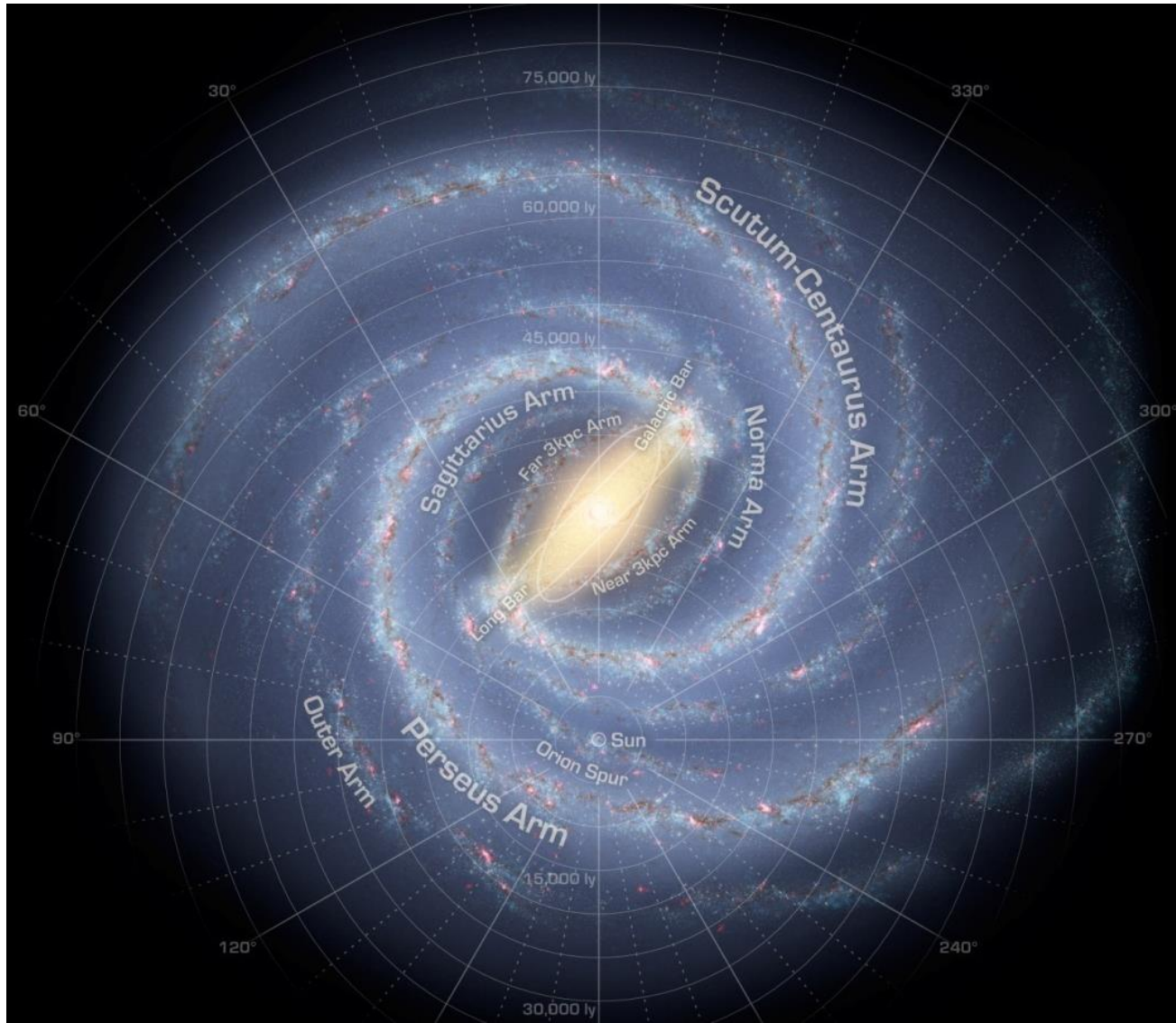
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Project GALAXIES

Griffin Circuit
and
Legal
Agencies
Exchanging
Information
Efficiently on
Systems



Why are we here?

- Set a foundation for a successful project.
 - We were successful.....our foundation is complete!
- Griffin Circuit will be a model for Georgia.
 - The Griffin Circuit became the model for Georgia as we were the ONLY circuit that was totally UNIFIED in their approach to data exchanges!
- The participation of your agency is VITAL!
 - We need the full participation of each agency to be successful.
- Communication is a MUST!
 - Communication is what kept our project alive and is key to the success of any project.
- FAILURE IS NOT A OPTION!
 - As the project manager and as a prior law enforcement officer who has first hand knowledge of the value of the data.....I was not going to fail!

How do we ensure success?

- Why do complex IT projects fail?
- Primary causes of failure:
 - Poor planning
 - Unclear goals and objectives
 - Objectives changing during the project
 - Unrealistic time or resource estimates
 - Lack of executive support and user involvement
 - Failure to communicate and act as a team
 - Inappropriate skills

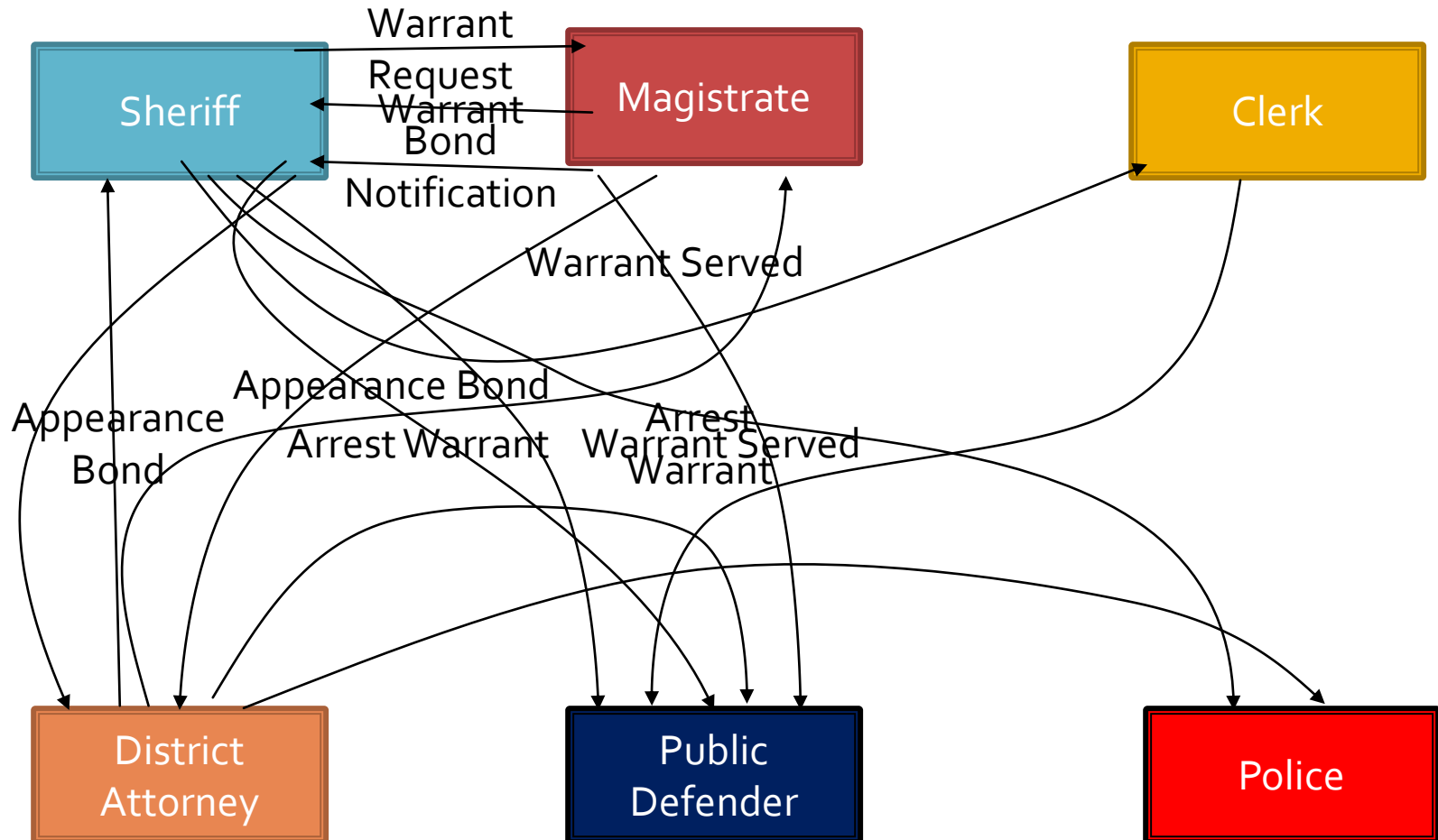
The Griffin Circuit is SMART!

- We will use the SMART Model:
 - S = Specific
 - M = Measurable
 - A = Agreed Upon
 - R = Realistic
 - T = Time constrained

What is our starting point?

- What is the current structure of YOUR County?
- Who are the county 'players' of the project?
- How do you exchange data now?
- Can you do it better?

Spaghetti method (little or no design)...



What is the GOAL?

- Keep it SMART:

S = Specific - Know the Goal

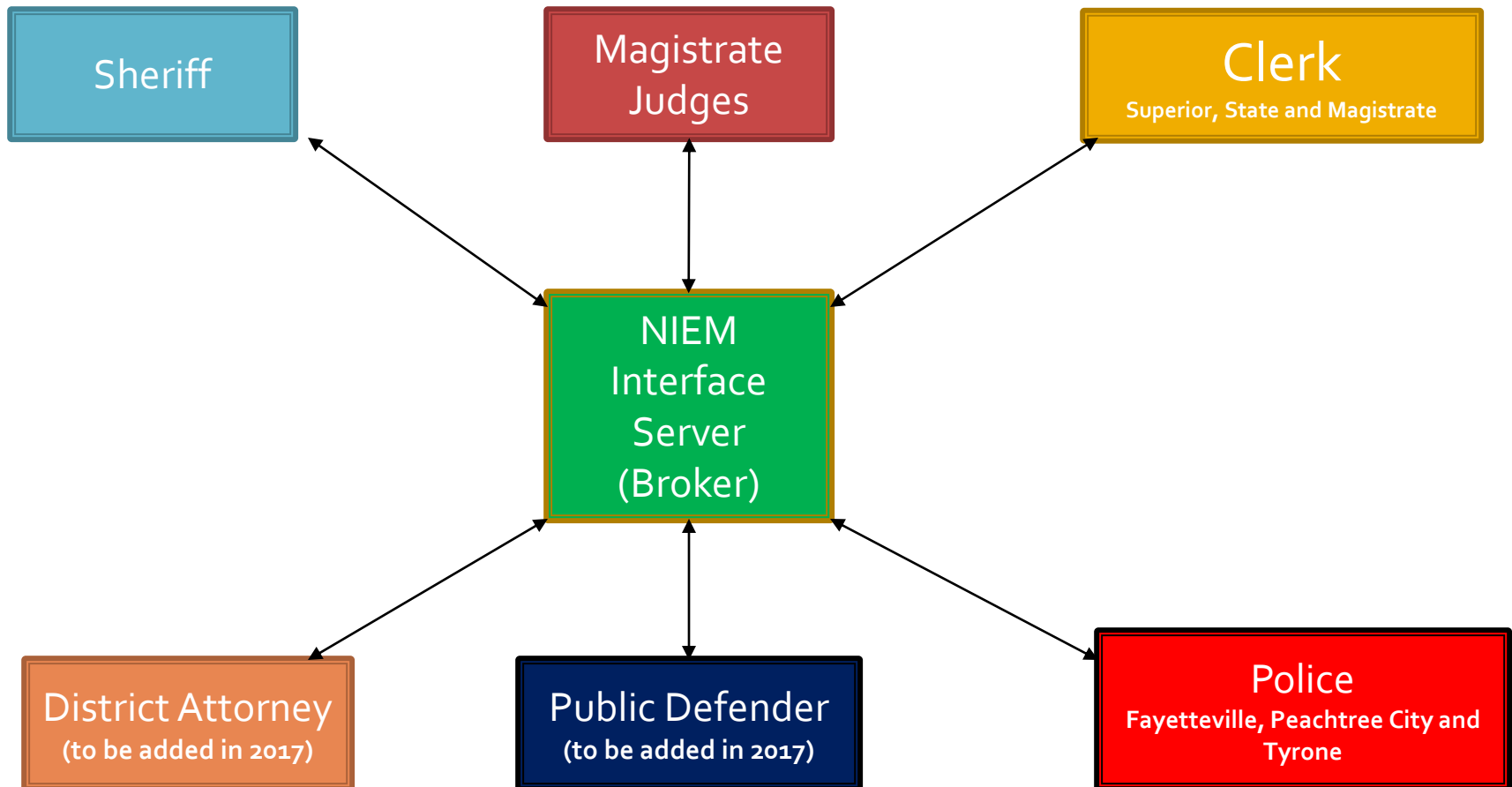
M = Measurable – Have Bench Marks

A = Agreed Upon – MOU

R = Realistic - Know the landscape

T = Time constrained – Timeline with expectations

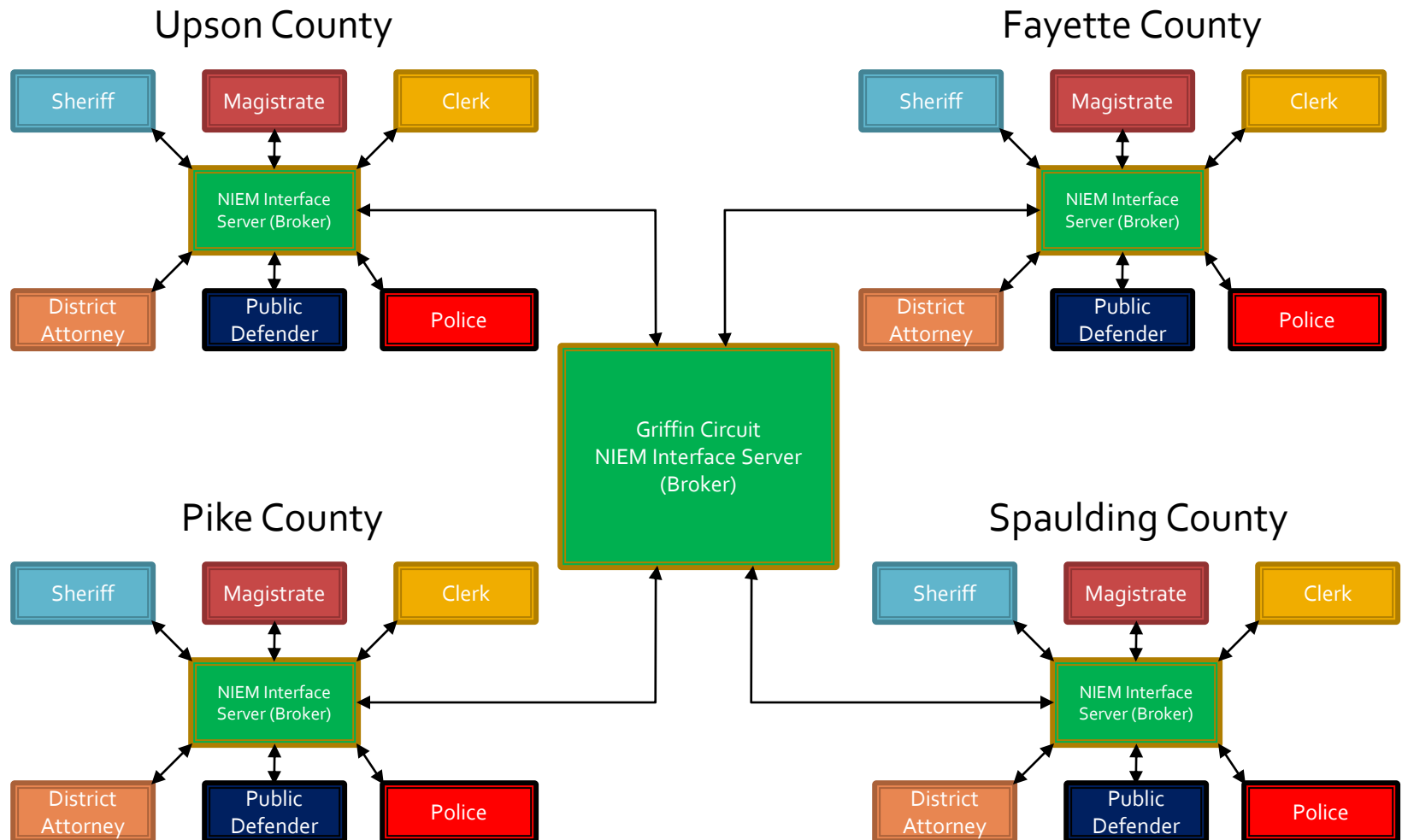
NIEM Conformant Exchanges at the County level.....in Fayette County



Who are the players?

- Upson County
- Fayette County
- Pike County
- Spalding County

Scaling to Circuit and beyond...



What is our **STRUCTURE**?

- A **National Standard** that facilitates information sharing:
 - Across organizational and jurisdictional boundaries
 - At all levels of government
- We will use the NIEM\JIEM tools **AND** these are **still the current standards**.

What is DATA MODELING?

- A **Data Model** provides:
 - Agreed-upon terms, definitions, and formats for various business concepts
 - Agreed-upon rules for how those concepts fit together
 - Independence from how information is stored in individual agency systems
- **You or your agency** must be present to offer input and AGREE!
- Data Modeling is the KEY to our success! The agencies defined the business rules for the exchanges PRIOR to implantation. WE will continue to use Data Modeling going forward in any FUTURE exchanges!

What is an IEPD?

- Information Exchange Package Documentation
 - In simple terms:
 - Provides the information exchange specification
 - Includes business artifacts (process, context)
 - Interagency agreements
 - Includes technical artifacts (structure, scope)

How do we gather the data?

- Facilitated Group Workshops
- Informal meetings to discuss workflow
- Agencies are represented
- Needs are discussed and documented

Facilitated Group Workshops

- **JAD – Joint Application Development**
 - Fact-finding, requirements-gathering technique that brings users into the development process as active participants.
- Commits top executives to the planning process.
- Shortens the requirements-specification phase.
- Eliminates features of questionable value.
- Helps to get requirements right the **first time**.
- Helps to get the user interface right the **first time**.

CURRENT EXCHANGE LIST for Fayette County

■ eWarrent Exchange

- Warrant request
- Warrant approved
- Warrant denied
- eSignature
- Warrant served

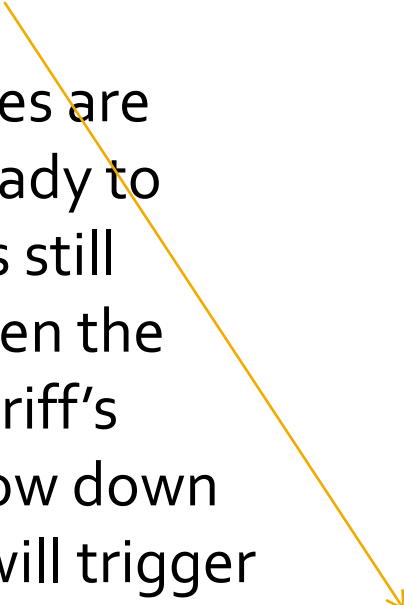
■ Participating Agencies

- Sheriff Office
- Magistrate Judges
- Clerk's Office
- Fayetteville PD
- Peachtree City PD
- Tyrone PD

■ Agencies to be added

- District Attorney/
Solicitor
- Public Defender's Office
- GCIC

CURRENT EXCHANGE LIST for Fayette County

- Bond Notification
 - Bond Release
 - These exchanges are built and are ready to deploy. Work is still ongoing between the Clerk's and Sheriff's Offices to narrow down which system will trigger the information on each event.
 - Participating Agencies
 - Sheriff Office
 - Magistrate Judges
 - Clerk's Office
 - Fayetteville PD
 - Peachtree City PD
 - Tyrone PD
 - **Agencies to be added**
 - **District Attorney/Solicitor**
 - **Public Defender's Office**
- 

CURRENT EXCHANGE LIST for Fayette County

- Probation Payments
 - Superior Court
 - State Court
 - Monthly receipts of \$75K
 - Reduce work by 5 days
- Participating Agencies
 - Clerk's Office
 - Department of Corrections
 - JCS (Misdemeanor Probation)

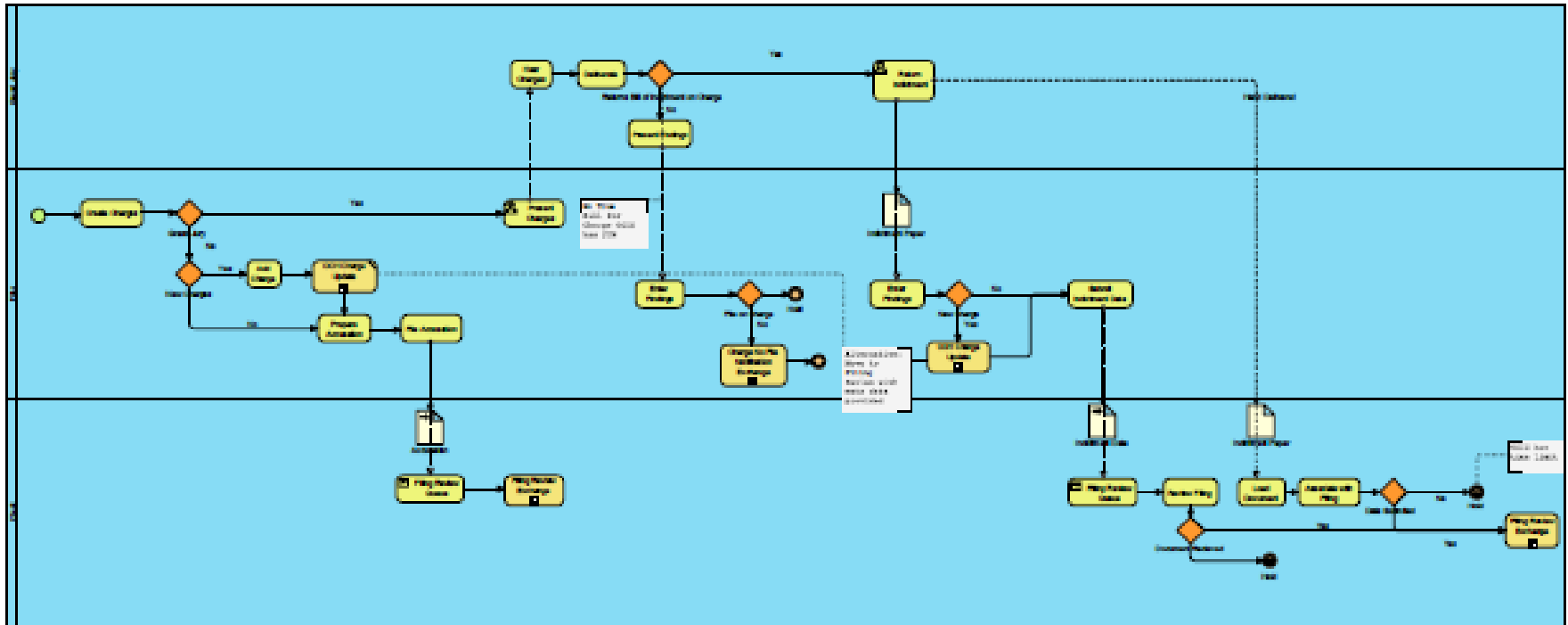
CURRENT EXCHANGE LIST for Fayette County

- Traffic Citations
 - This exchange is totally built on the Clerk's side to receive data from the Sheriff. It is being 'tweaked' for implementation since the Sheriff vendor changed to Motorola.
 - Total cost was \$12,500.00
 - No off time required!!
 - No Retirement required
- Participating Agencies
 - Clerk's Office
 - Sheriff's Office

Criminal Justice Exchange Project (CJEP)

- Beta Project under Gov. Deal in 5 metro Counties
- I was invited to the project by GBI
- I sit on the committee as a 'Subject matter Expert'
- I am helping develop standards that will be used statewide for data exchanges.
- \$2M has been dedicated for the initial funding.

Charge Filing Exchange as of 5-3-2017



What do we want?

Can you guess?

Let's get started!!!



Thank You!

Sheila Studdard
Fayette County Clerk of Courts
Sheila.studdardgsccka.org
c) 770-490-7474

END

Fayette County Health Department



Georgia Department of Public Health

District 4 Public Health

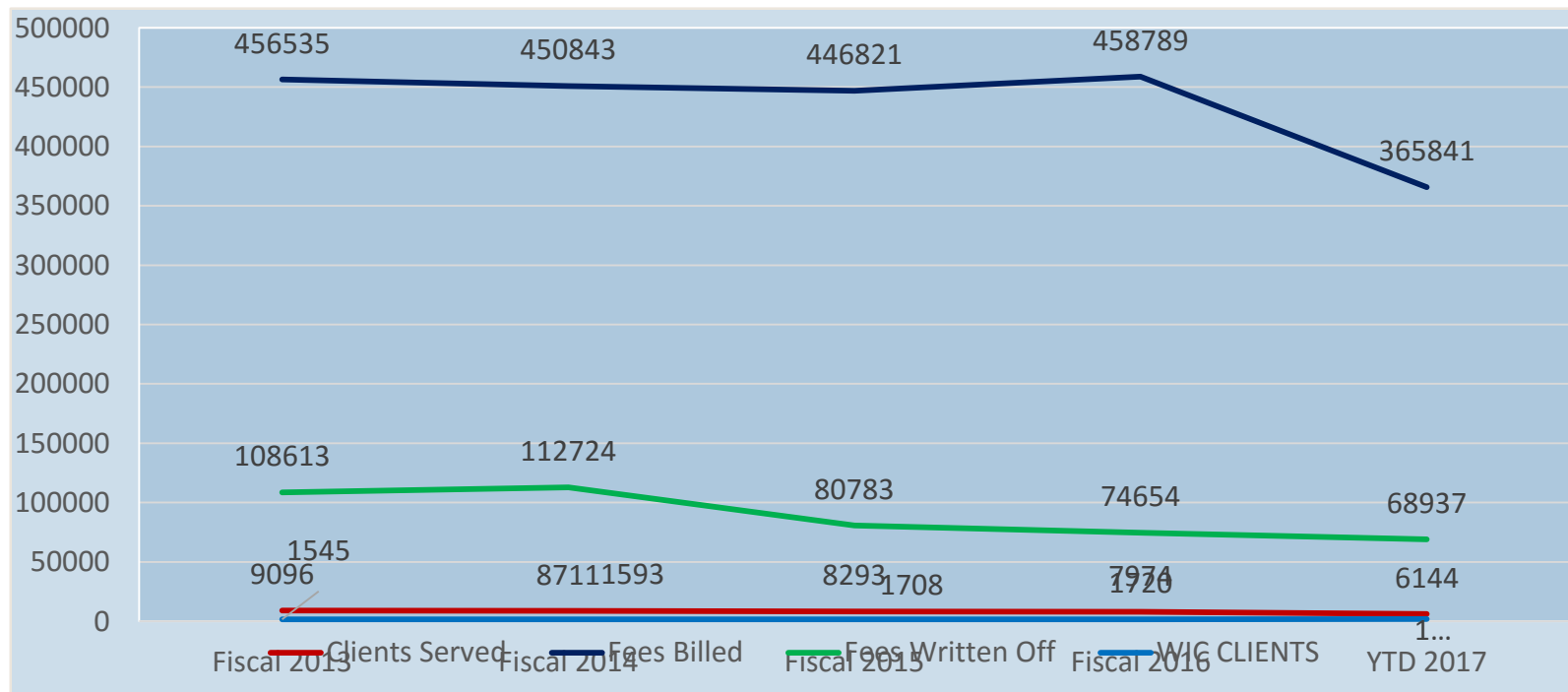
PRESENTATION TO THE FAYETTE COUNTY BOARD OF
COMMISSIONERS

MAY 3, 2017

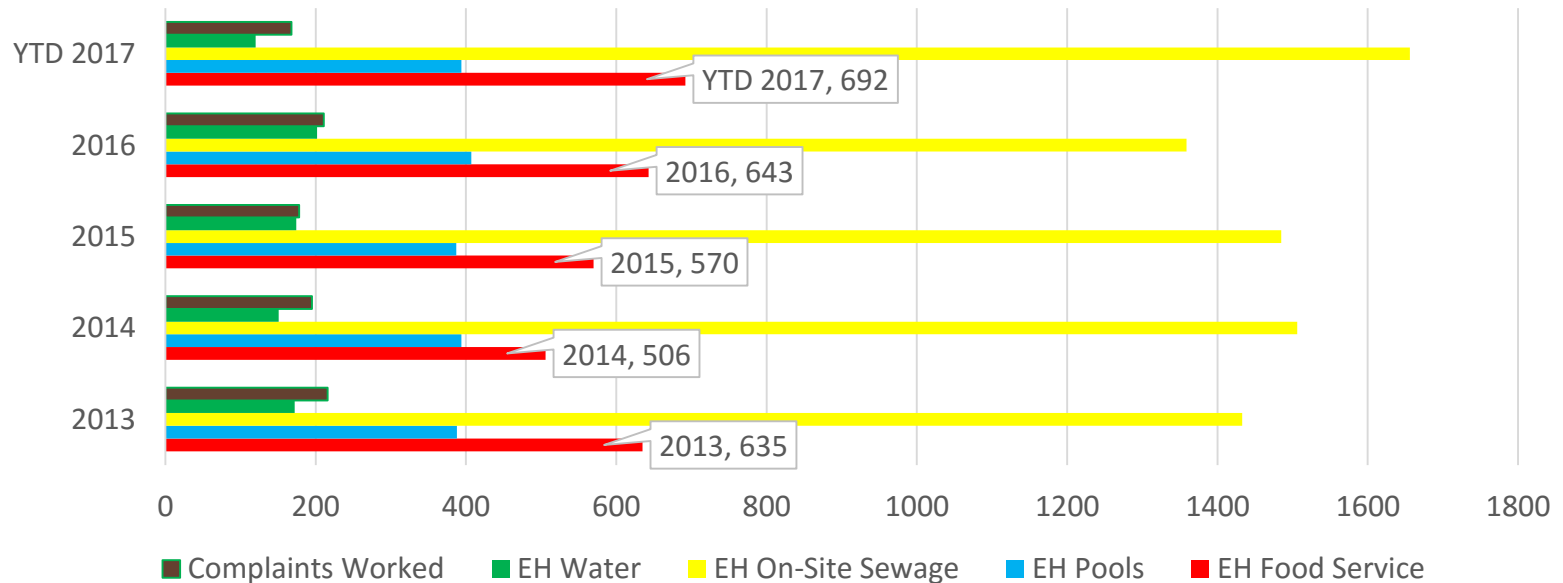
Fayette County Health Department Services

- Womens' Wellness
- Pregnancy Testing
- Child Healthchecks
- Immunizations-Vaccines – Travel Vac.
- STD Testing, Prevention, Education
- Breast & Colon Cancer Screening
- Specials Needs Children Referral
- Emergency Preparedness
- Emergency PODS
- Environmental Health Services
- Teen Pregnancy Prevention
- Right from the Start(Pregnancy) Medicaid
- Hearing Dental Vision Screening
- TB Testing & Treatment
- HIV Testing & Treatment
- BCCP Referral & Treatment
- Dental Screening
- Emergency Operations Center
- WIC Nutrition & Education
- Permits, Water/Sewer/Restaurants

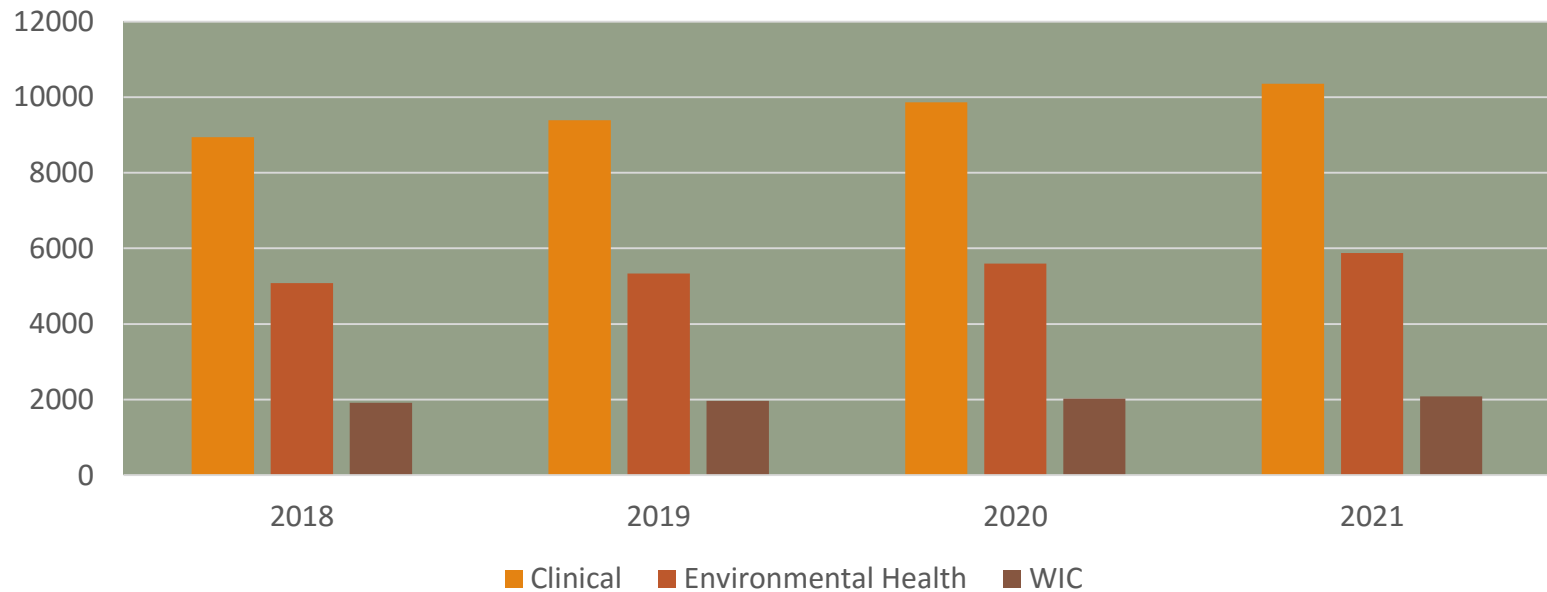
Fayette County Health Department Patient Trends Fiscal 2013-2017



Fayette County Environmental Health Services Trends 2013-2017



Fayette County Health Department Projected Growth in Services



GOALS 2018

Continue to deliver quality services

Work with community partners on ways to address
community health needs

Continue toward Public Health Accreditation

Maintain a positive cash flow, with focus on increasing
revenue

Improve our facility

Fayette Health Department Budget

- **Operating budgets of health departments come from:**

- **GGIA funding [30%]**
- **County contributions [17%]**
- **Fees (variable) [50%]**

Typical Health Department Funding



Source: Dr. Lawton Davis et al., District Health Director, Department of Public Health

Current Facility Impacts Ability to Expand Services to the Fayette Public

- Limitations:
- WIC Is currently off-site - Limits number of clinical referrals PH receives
- Clinical space limited - only 3 exam rooms currently - increases patient wait times
- Clinic flow is not user and patient friendly – dead end hallways – no patient restrooms
- Location in a very Publicly used facility precludes patient privacy
- Location is prohibitive to teens who could come in for confidential services
- Location is prohibitive for all clients who wish to obtain confidential STD & HIV testing
- Parking severely limited - Patient access to care and preventative services obstacle
- Current facility not ADA compliant
- Tight spaces and exam rooms limit ability of staff to provide adequate care & remain HIPPA compliant

Blocks to emergency exiting



Improvised privacy cubicle



Tight working conditions



Water & Mold Issues



NON ADA Compliant Exam Rms



Urine sample Passthrough in open public hallway.
Non-conforming for drug testing.



Special layout Inefficient



Non ADA Restrooms -Worn



Severely Limited Storage Blocking Fire Exits



FAYETTE COUNTY HEALTH DEPARTMENT

- WHERE DO WE GROW FROM HERE?

END



END

Fayette Community Options



Office hours
8:00 a.m.-5:00 p.m.

Day Program hours
8:30 a.m.-2:30 p.m.

About Us

Fayette Community Options (FCO) is a division of McIntosh Trail CSB, a 501c nonprofit organization that provides day services to adults with developmental disability.

- ❖ In order to qualify for day services, an individual have to be diagnose with a developmental disability (i.e. intellectual disability, autism spectrum, Down syndrome, cerebral palsy, etc.) from a licensed professional before reaching 22 years old.
- ❖ Here at FCO, we strive to assist the needs of the individuals we serve. Individual Support Plans (ISP) are implemented for each individual we serve, keeping the participant as the focus of this planning with the Person Centered Model.

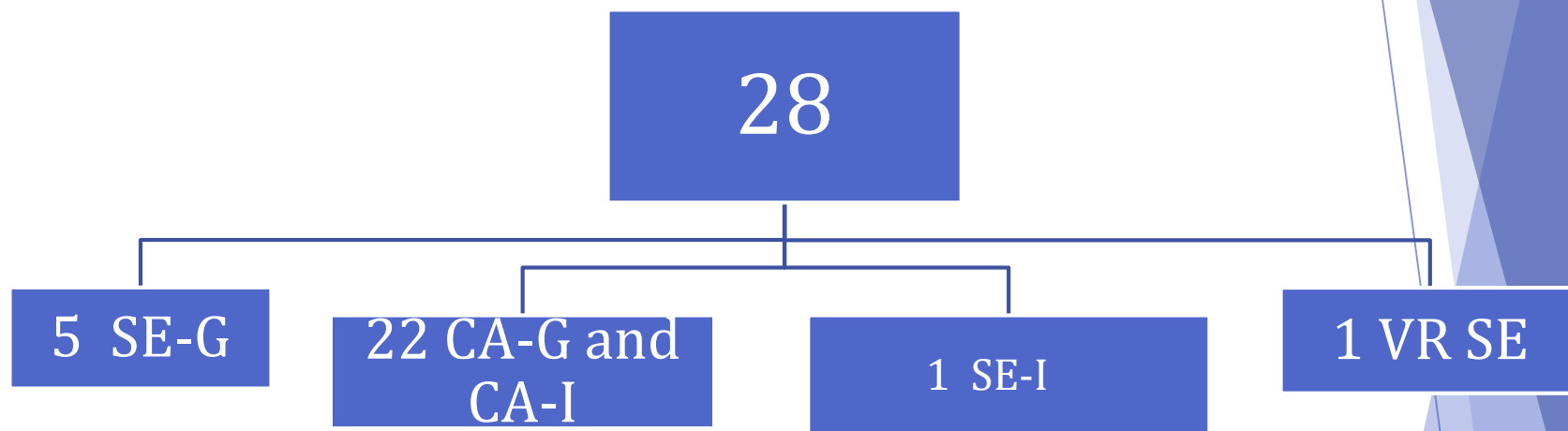
Payee Sources are Medicaid Waiver, Grant in Aid (GIA), and Self-Pay.

Services

Fayette Community Options offers an array of services to adults with developmental disabilities.

- ▶ Community Access Group (CA-G)
- ▶ Community Access Individual (CA-I)
- ▶ Supportive Employment Group (SE-G)
- ▶ Supportive Employment Individual (SE-I)
- ▶ Vocational Rehabilitation Supportive Employment (SE)

FCO is currently offer services to 28 individuals.



FCO Garden



GROUP ACTIVITIES

Life-skill groups (money management, fire-safety, transportation safety, personal hygiene, sensory, nutrition, etc.)



Computer Class



McIntosh Trail DD Book Club-Individuals meet once a month (usually every 3rd Monday) to discuss the book of the month chosen by the group at Griffin Library.

FCO Bowling Team



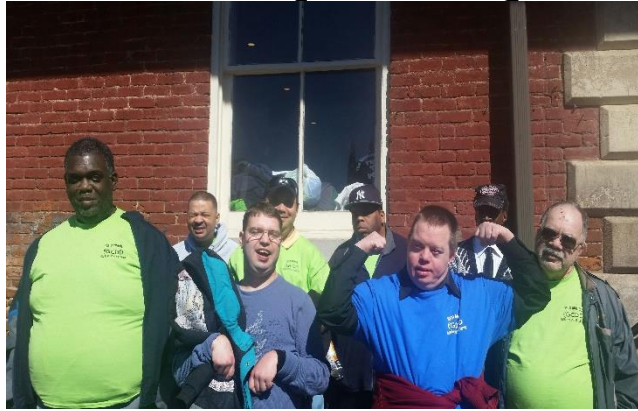
Arts & Crafts

Activities continued...



Dickey Farm

COMMUNITY OUTINGS



DD Day at the State Capitol



Waffle House Museum



Museum of Aviation



Underground Atlanta



Activities continued...

Volunteer/Special Events

Year long Community Volunteer Opportunities:

- ▶ Meals on Wheels
- ▶ Mid-West Food Bank
- ▶ Peachtree City Library
- ▶ Clothes Less Travel Thrift Store



Holiday Volunteer /Charity Event:

Marines Toys for Tots Warehouse



Angel Tree Foundation



Activities continued...



SE-G Job Shadowing Opportunity at Kroger



Unified Transportation Service



- Onsite transportation service that provides individual(s) with daily trips to and from the center as well as community outings and events.
- Contracts with other organizations (i.e. Department of Family and Children Services (DFCS), Vocational Rehabilitation (VR), Americans with Disabilities (ADA), McIntosh Trail CSB Peer Program) to provide trips when requested.

FCO Program Enhancement Goals!

- ▶ Lower rent or a rent free facility.
- ▶ Sedan or Minivan because we have a minivan that is inoperable and will be surplus soon and don't have the funding to lease another vehicle.
- ▶ Group activities that VSA does not cover such as outings to the Georgia Aquarium, football/basketball games, train ride, the World of Coke, etc.; in addition to funding some of Fayette Recreation and Fayette Senior Center activities that they offer.
- ▶ Funding for FCO garden.
- ▶ Benches or patio furniture so the individuals can enjoy their lunch and daily activities outdoors.



For more information about Fayette Community Options services and/or Unified Transportation, please feel free to contact Beatrice Mason-Collins, Center Director, DDP at 770-358-8560

Fayette County Counseling Center



Office hours
8:00 AM – 5:00 PM

Open:
Monday thru Friday

About FCCC

Fayette County Counseling Center (FCCC) provides both mental health and addictive disease services.

- ▶ A full range of outpatient services are available to children (young as age 5), adolescents and adults who experience mental illness or emotional disturbance.
- ▶ Services may be accessed by calling Care Connection at (770) 358-5252, or Georgia Crisis and Access Line at (800) 715-4225, or by walking into the center at 8:00AM (Monday-Friday).

Accessing FCCC

- ▶ A screening will take place first to determine if the individual is suitable for the services we offer. If deemed not suitable, a referral to locations that can benefit them will be provided.
- ▶ If the individual is suitable, a full assessment is scheduled (if there are no openings available that day) conducted by a Master's level clinician and a plan of care will be developed with the individual. This plan will be based on the needs of the individual in conjunction with their strengths and preferences. A psychiatric evaluation will be provided and a nursing assessment will be offered.

Clinical Services

Fayette County Counseling Center offers an array of services to youths and adults with mental health and addictive disease diagnosis.

- ▶ Initial Assessment
- ▶ Individual Therapy
- ▶ Family Therapy
- ▶ Group Therapy
- ▶ Psychoeducation
- ▶ Clinical Evaluations (SA)
- ▶ Crisis Intervention

Medical Services

- ▶ Psychiatry
 - ▶ Diagnostic
 - ▶ Establish Patient
 - ▶ Medication Management
- ▶ Nursing
 - ▶ Nursing Assessment
 - ▶ SA Nursing Assessment
 - ▶ Medication Administration
 - ▶ Injections
 - ▶ Patient Assistance Program (PAP)

Community Support Services

The mission of Community Support Services is to provide out of clinic comprehensive behavioral services to adults and children living with severe and persistent mental illnesses who are most in need of ongoing support so they can live as independently as possible in the community.

This service assists adults and children with a mental health diagnosis or addictive disorder to gain skills or access resources needed to function optimally in the community. These services include:

Community Support Services

▶ Psychosocial Rehabilitation-Individual (PSR-I) -

- ▶ Providing skills support in the person's self-articulation of personal goals and objectives
- ▶ Assisting the individuals in the development of skills to self-manage or prevent crisis situations
- ▶ Individualized interventions in living, learning, working, other social environments

▶ Community Support-Individual (CSI) –

- ▶ Assistance to the youth and family/responsible caregivers in the facilitation and coordination of the Individual Resiliency Plan
- ▶ Planning in a proactive manner to assist the youth/family in managing or preventing crisis situations
- ▶ Individualized interventions

▶ Case Management -

- ▶ Engaging the individual in a recovery-based partnership and provides identification of needs, support, HOPE, and encouragement
- ▶ Coordination of services that reduce barriers to accessing services and resources
- ▶ Referring and linking to services and resources within the community
- ▶ Monitoring and Follow-up to determine if services are adequately and effectively addressing the individual's needs (i.e. hospitalization and high risk)

Specialty Services

- ▶ Assertive Community Treatment (ACT) is a community based service available to adults suffering from severe and persistent mental illness who need more intensive levels of support to manage their symptoms of their illness.
- ▶ Pine Woods (Behavioral Health Crisis Center) is a 30-bed medically monitored short-term Crisis Stabilization Program operated by the Community Service Board for the purpose of providing psychiatric stabilization and sub-acute detoxification services.
 - ▶ Crisis Service Center (assessment)
 - ▶ Temp Op (may stay up to 48 hours)
 - ▶ Crisis Stabilization Unit (average 5-7 days inpatient)

Specialty Services

- ▶ Peer Support is an individual directed day program for adults with severe and persistent mental illness.
- ▶ Residential Support Services
 - ▶ Intensive Residential Services – experiencing significant difficulty managing symptoms of their illness; and as a result, they have likely experienced multiple hospitalizations
 - ▶ Semi-Independent Residential Services – moderate level of personal support and skill training
 - ▶ Independent Residential Services – low level of residential structure to maintain stable housing, continue with their recovery, and increase self-sufficiency

Payor

- ▶ Provide services to the uninsured (Value Options), self-pay, and some insured (Medicaid, Medicare, Amerigroup, Centpatco, WellCare, United Healthcare, and Ambetter. Soon CareSource will be added.)

Unique Individuals Served Per FY

- ▶ 2010 – 612
- ▶ 2011 – 623
- ▶ 2012 – 709
- ▶ 2013 – 694
- ▶ 2014 – 714
- ▶ 2015 – 548
- ▶ 2016 – 757

Goals

- ▶ Improve access to services
 - ▶ Staff flex their time to offer services after normal work hours
 - ▶ Assessments (within 1-2 days)
 - ▶ Treatment (within 5-7 days)
 - ▶ Medical (within 14 days)
- ▶ Seeking to offer more services for C&A and substance abuse
- ▶ Continue to partner with the schools, sheriff and police, departments, Fayette Care Clinic, DJJ, hospital, FACTOR, C-3, PCPs, etc.
- ▶ Continue to educate, spread awareness, identify needs and make appropriate referrals

Challenges

- ▶ Recruitment and hiring of licensed staff
- ▶ Improved awareness of treatment services and education around behavioral health disorders (CEUs).
- ▶ Reducing stigma associated with behavioral health disorders.
- ▶ Competition with the market for compensation
- ▶ Seeking to join more payer panels (Aetna, BCBS, Cigna, Tricare, etc.)

Fayette County Counseling Center



**715 Bradley Drive
Fayetteville, Georgia 30214**

**Wendell Jordan, Director
(770) 358-8622**

END



FAYETTE COUNTY SHERIFF'S OFFICE



2016 YEAR-END STATISTICS AND ANALYSIS

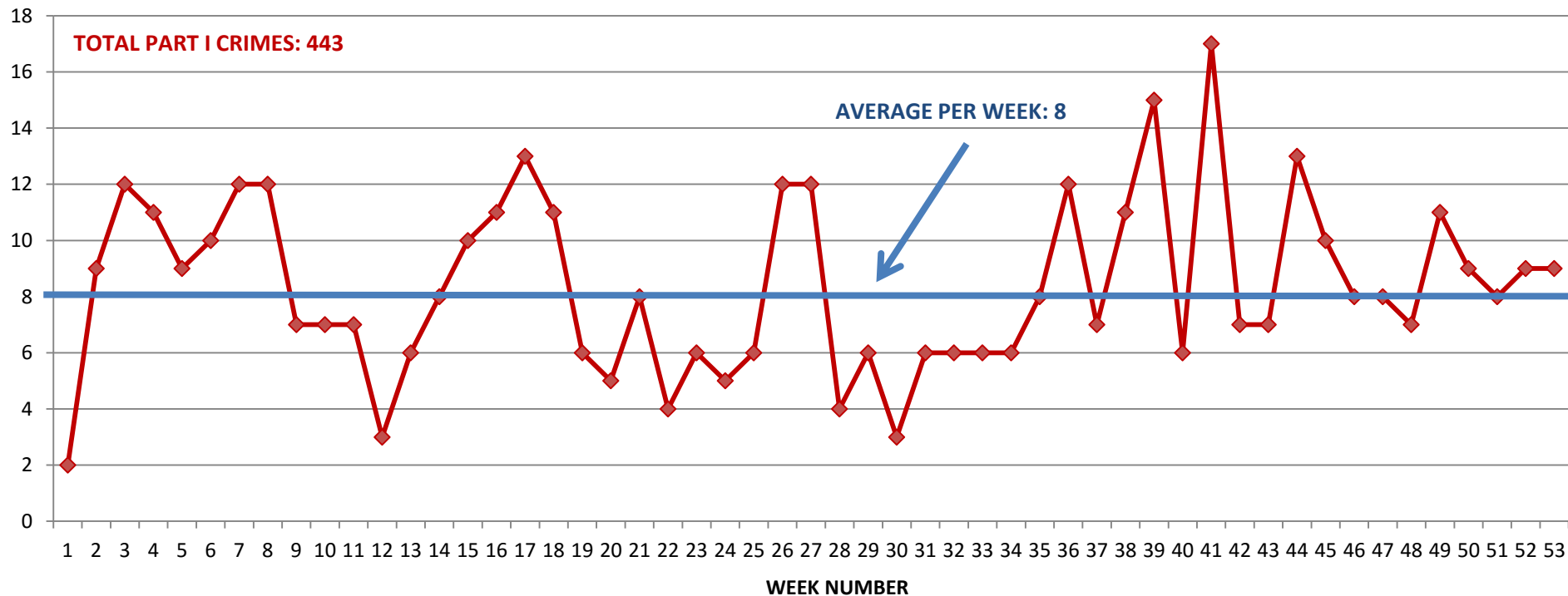
SHERIFF BARRY H. BABB



PART ONE CRIME TOTALS

- Total Part One crimes from Jan 1 to December 31 is 443
- Average Part One crimes per week was 8

2016 YEAR-END • PART I CRIME TOTALS BY WEEK



2016 YEAR-END STATISTICS AND ANALYSIS

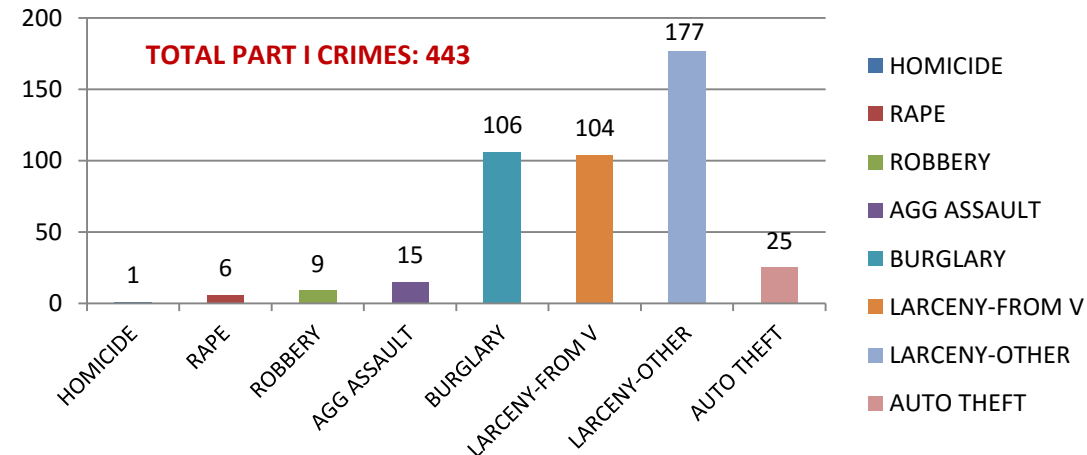
SHERIFF BARRY H. BABB



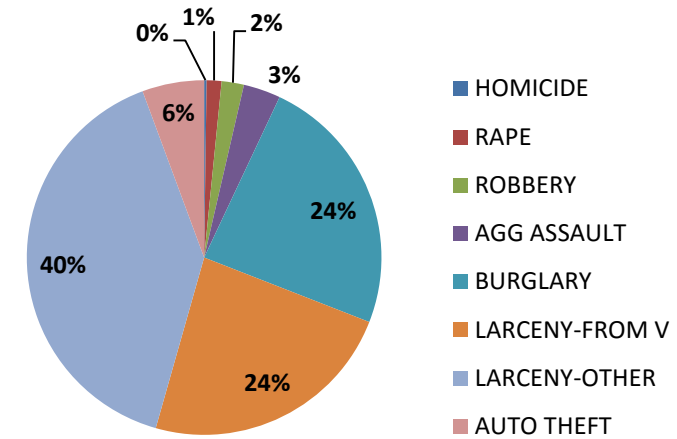
PART ONE CRIME TOTALS BY TYPE

- Property Crimes account for 93% of Part One Crimes for the year
- Larceny – Other and Burglary are top categories
- Violent Crimes account for 7% of Part One Crime for the year

2016 YEAR-END • PART I CRIMES BY TYPE



2016 YEAR-END • PART I CRIMES BY TYPE



- Property Crimes include Burglary, Larceny from Vehicles, Larceny – Other, and Auto Theft
- Violent Crimes include Homicide, Rape, Robbery, and Aggravated Assault

2016 YEAR-END STATISTICS AND ANALYSIS

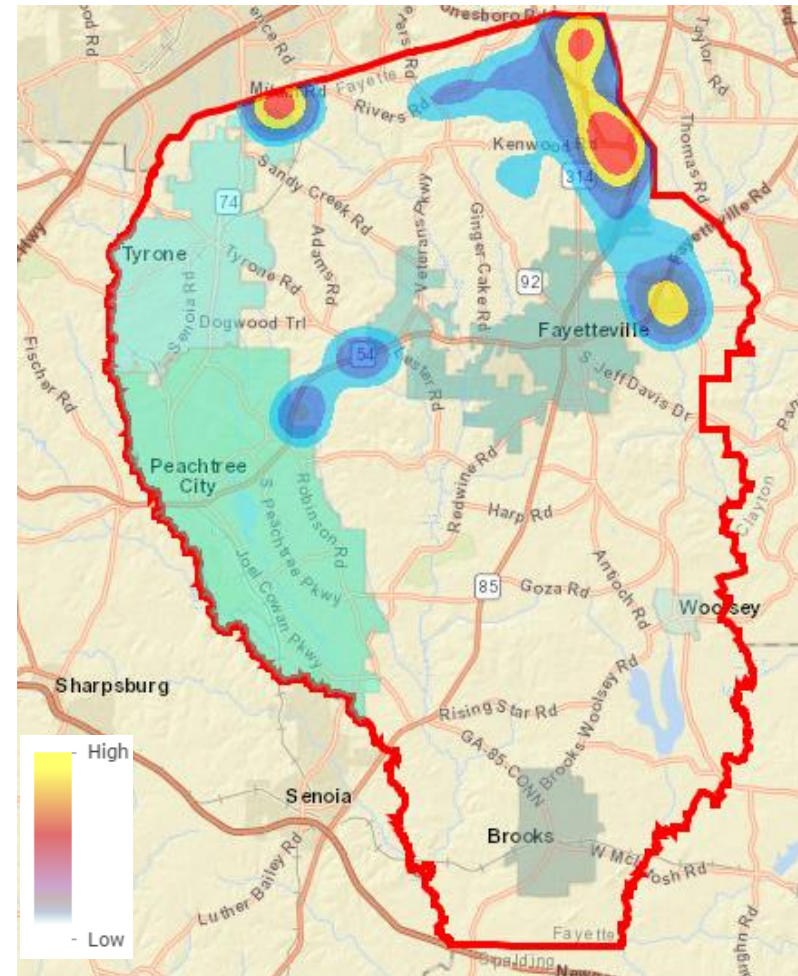
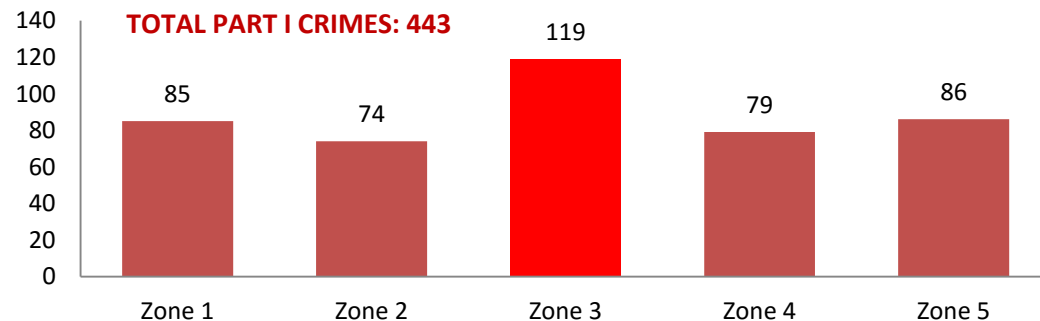
SHERIFF BARRY H. BABB



PART ONE CRIME BY LOCATION

- Zone 3 experienced the highest number of Part One Crimes for the year, totaling 119
- Mapping crime locations shows higher concentrations of Part One Crimes in the Northeast portion of the County

2016 YEAR-END • PART I CRIMES BY ZONE



2016 YEAR-END STATISTICS AND ANALYSIS

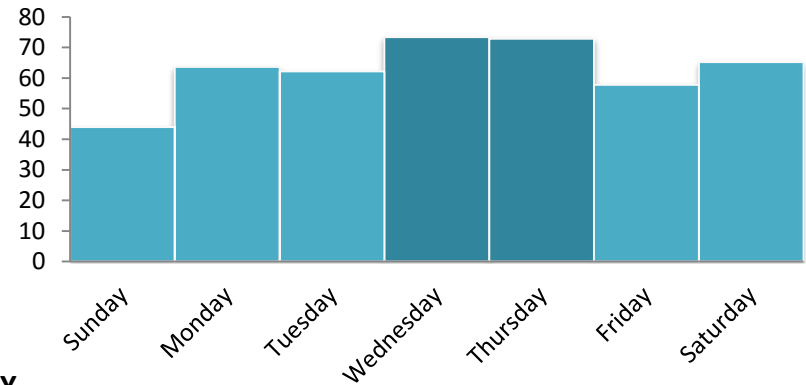
SHERIFF BARRY H. BABB



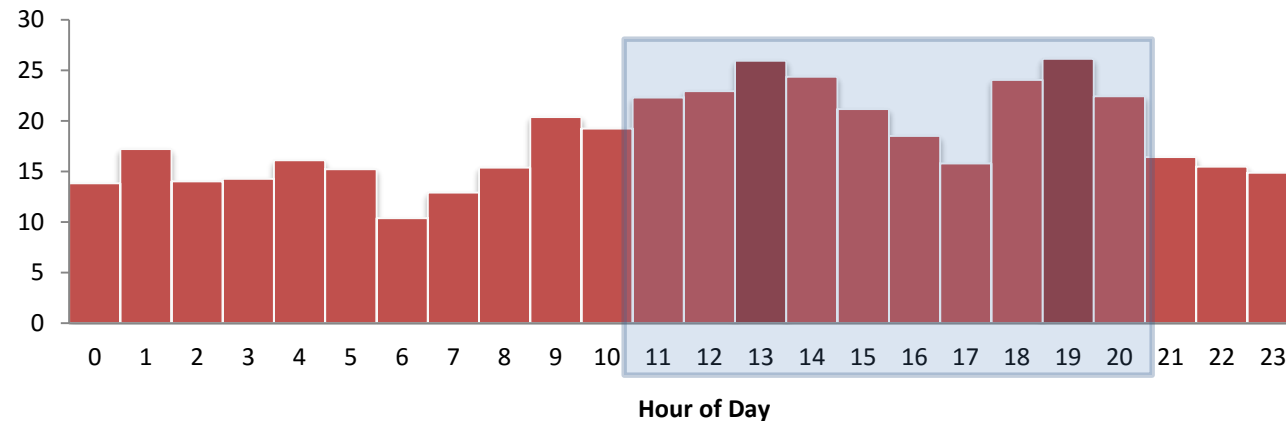
PART ONE CRIME TIME ANALYSIS

- The 1 PM hour and the 7 PM have the highest frequency of Part One Crimes.
- Wednesday and Thursday have the highest frequency of crimes.
- Part One Crimes occur at higher frequency between 11 AM and 9 PM.

2016 YEAR-END • PART I CRIMES BY WEIGHTED DAY OF WEEK

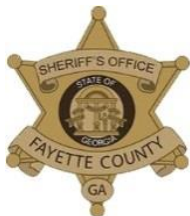


2016 YEAR-END • PART I CRIMES BY WEIGHTED HOUR OF DAY



2016 YEAR-END STATISTICS AND ANALYSIS

SHERIFF BARRY H. BABB



DISCLAIMER

- Statistics are unofficial and cannot be used to recreate UCR reports
- For official statistics, consult FBI Uniform Crime Report (UCR):
http://www.fayettesheriff.org/Crime_Statistics.php
- Prepared by:



PHOENIX
ANALYTICS INC

John Moses
Crime Analyst

678.664.4170

jmoses@phoenix-analytics.com

www.phoenix-analytics.com

2016 YEAR-END STATISTICS AND ANALYSIS

SHERIFF BARRY H. BABB

END

May 3, 2017



FAYETTE COUNTY, GA.

Financial Overview

BOARD OF COMMISSIONERS
RETREAT

MAY 4, 2017

Governmental Funds

- ▶ *General Fund:*

- ▶ Maintenance and operations of county services not provided by other Funds.

- ▶ *Special Revenue Funds include:*

- ▶ 911
 - ▶ Fire Services
 - ▶ EMS
 - ▶ County Functions funded by add-on court fines: Juvenile Supervision, Victims Assistance, Drug Abuse and Treatment, DUI Court, Law Library and Jail Surcharge.
 - ▶ Street Lights
 - ▶ Confiscated - State , Federal, and US Customs

Proprietary Funds

- ▶ *Enterprise Funds -*

- ▶ Water System
- ▶ Solid Waste
- ▶ Stormwater Utility

- ▶ *Internal Service Funds -*

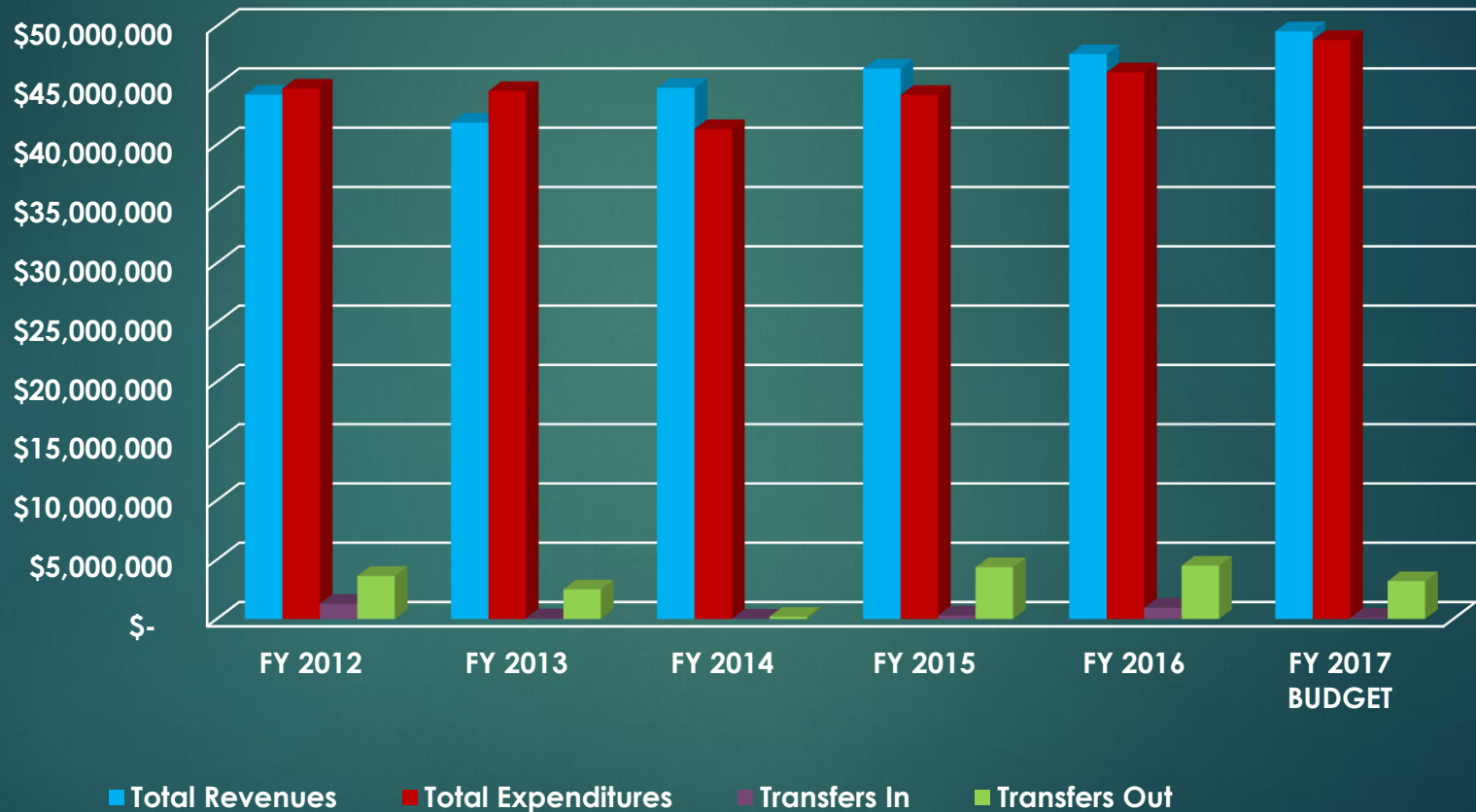
- ▶ Vehicle/ Equipment Replacement Fund
- ▶ Worker's Compensation Self-Insurance
- ▶ Medical Self-Insurance
- ▶ Dental / Vision Self-Insurance



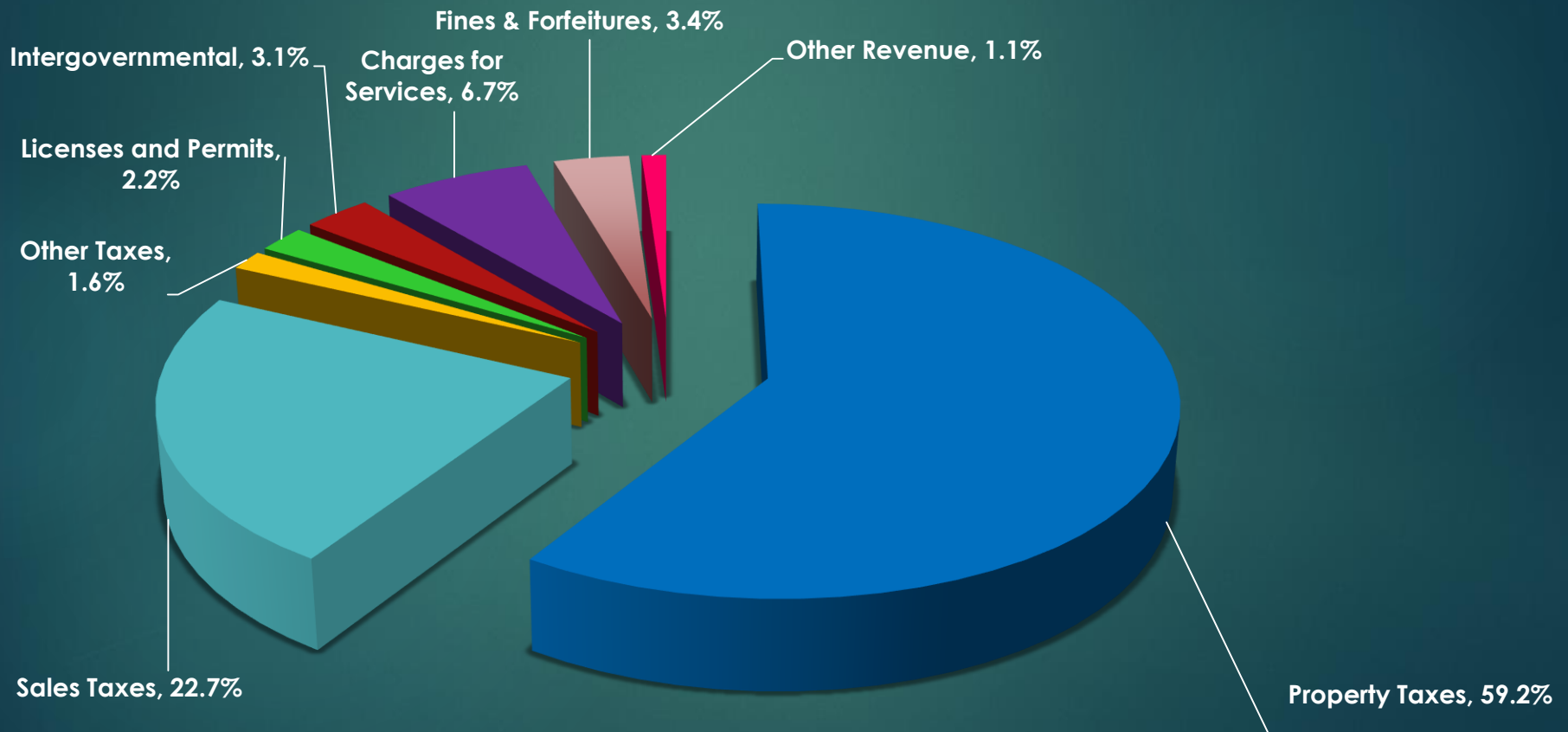
Fayette County, Georgia

Governmental Funds

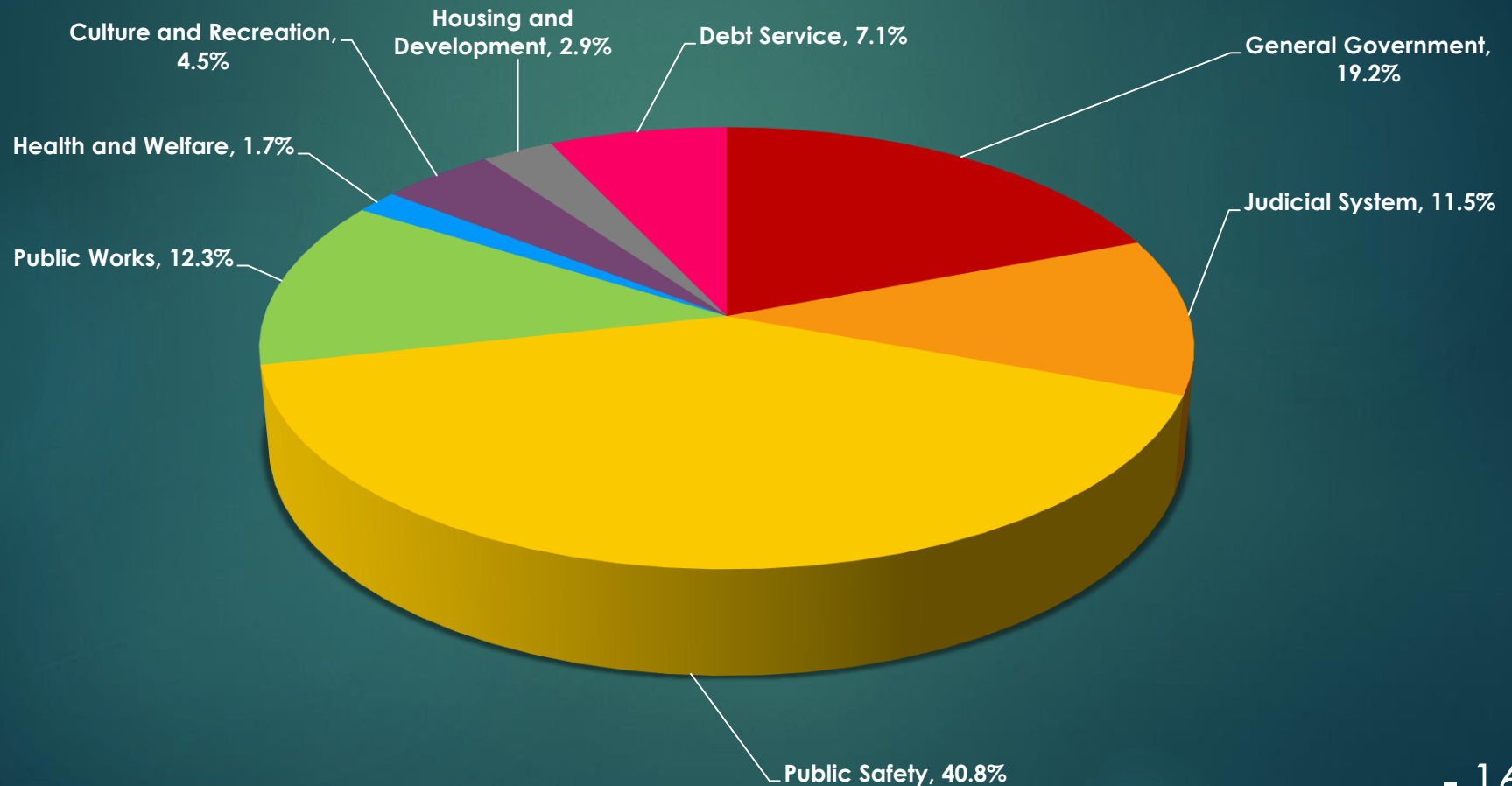
General Fund Revenue & Expenditures



General Fund Revenues By Source



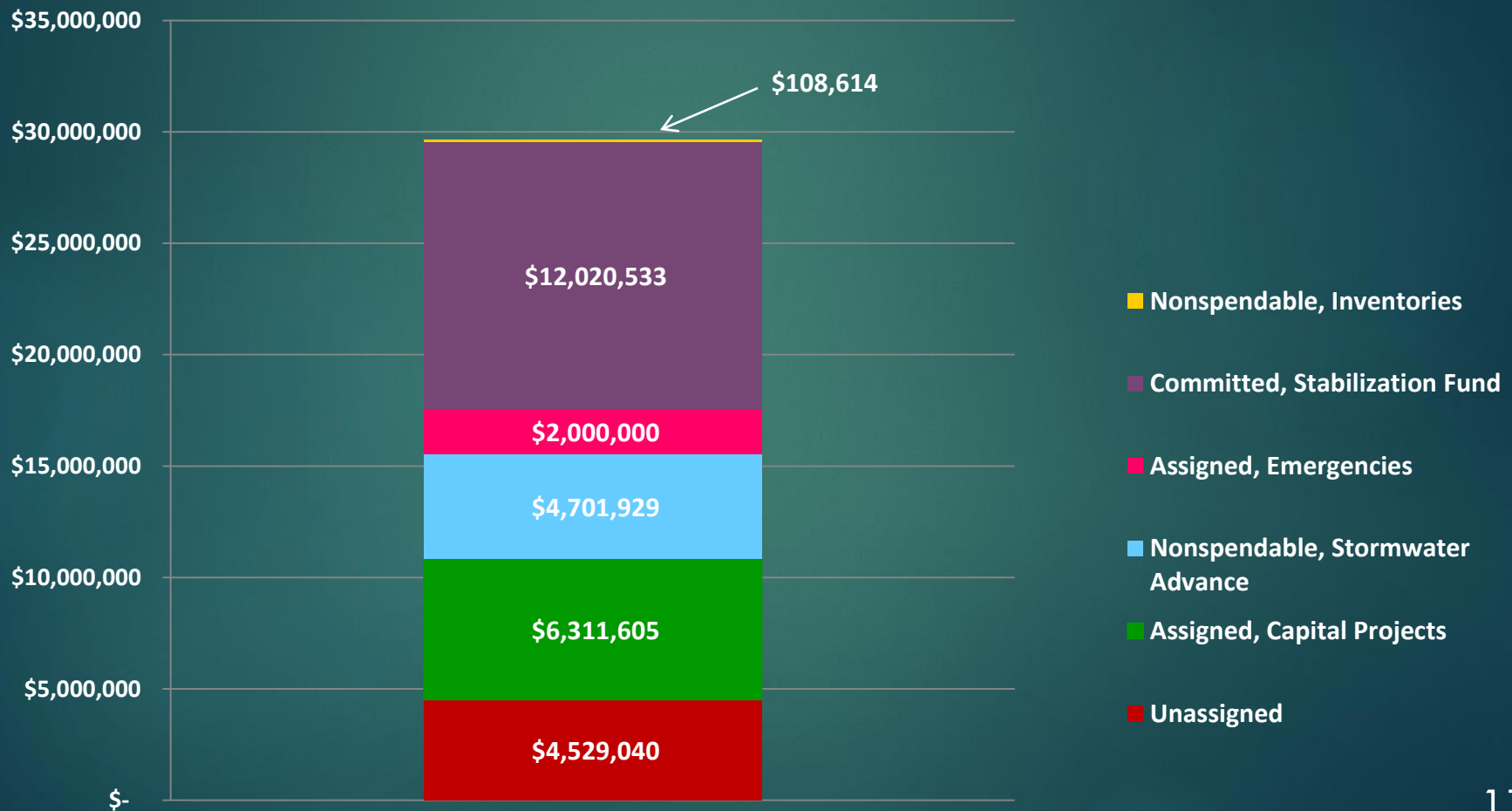
General Fund Expenditures By Function



Financial Review – General Fund

Fund Balance at June 30, 2016 - \$29,671,721

Classification Breakdown Per GASB Statement No. 54



Financial Projections – FY 2017

General Fund - Revenues

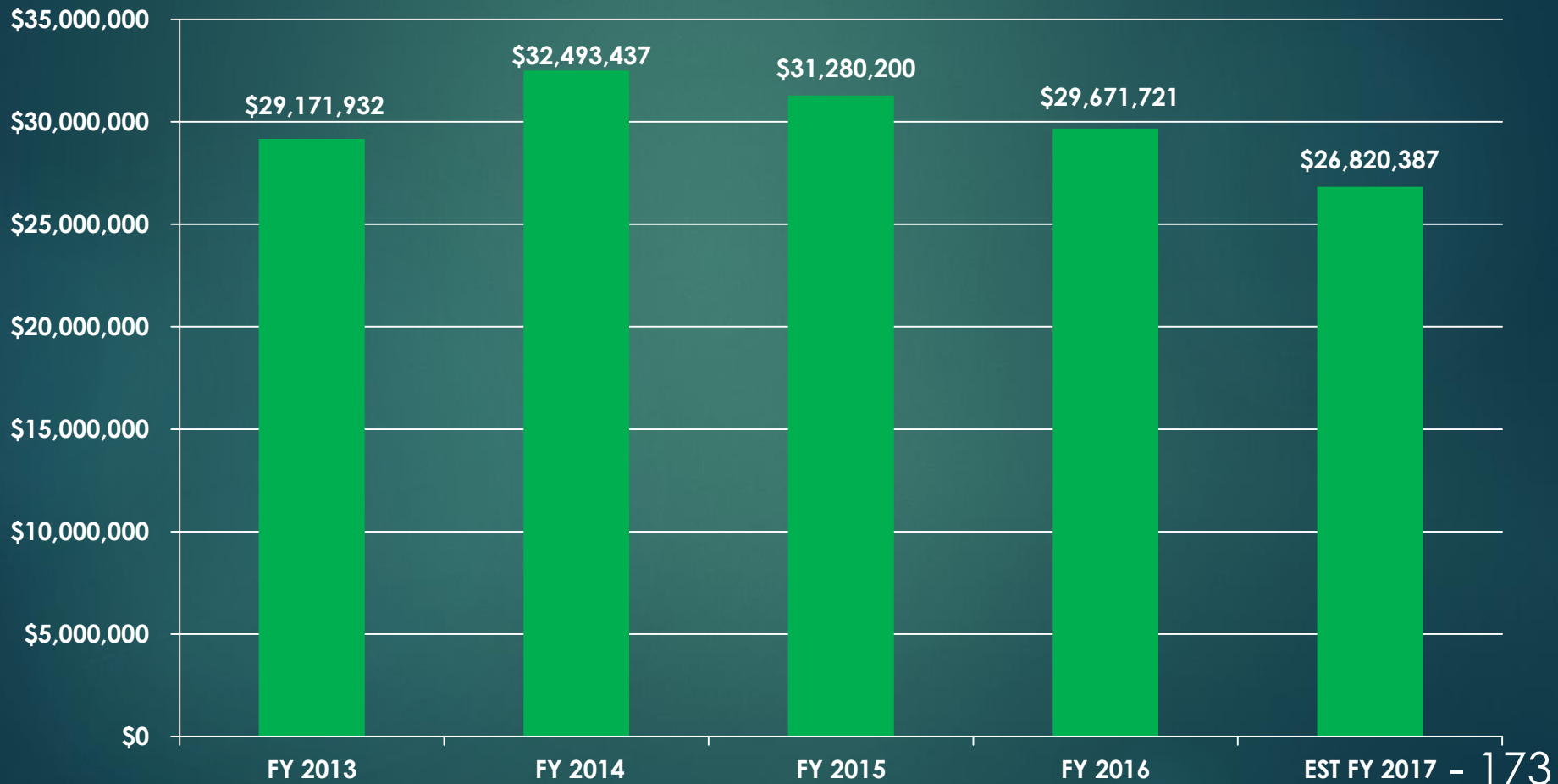
| OPERATING BUDGET | FY 2016 ACTUAL | FY 2017 ADJUSTED BUDGET | FY 2017 ESTIMATED | BUDGET VS. EST. VARIANCE |
|-------------------------|---------------------------|--|------------------------------|-------------------------------------|
| Revenues: | | | | |
| Property Taxes | \$ 25,451,917 | \$ 26,066,500 | \$ 26,115,607 | \$ 49,107 |
| LOST / TAVT / Auto | 14,328,209 | 15,063,000 | 14,670,164 | (392,836) |
| Licenses and Permits | 1,029,030 | 982,500 | 971,295 | (11,205) |
| Intergovernmental | 1,479,925 | 2,496,750 | 1,280,619 | (1,216,131) |
| Charges for Services | 3,172,482 | 2,995,529 | 3,104,256 | 108,727 |
| Fines and Forfeitures | 1,609,031 | 1,474,000 | 1,638,123 | 164,123 |
| Other Revenues | 565,135 | 472,935 | 305,538 | (167,397) |
| Transfers In | 943,587 | 110,286 | 110,286 | - |
| Total Revenues | <u>\$ 48,579,316</u> | <u>\$ 49,661,500</u> | <u>\$ 48,195,888</u> | <u>\$ (1,465,612)</u> |

Financial Projections – FY 2017

General Fund - Expenditures

| | FY 2016 ACTUAL | FY 2017 ADJUSTED BUDGET | FY 2017 ESTIMATED | BUDGET VS. EST. VARIANCE |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------|
| Operating Expenditures: | | | | |
| Current: | | | | |
| General Government | \$ 8,840,870 | \$ 8,882,767 | \$ 8,473,142 | \$ 409,625 |
| Judicial System | 5,296,961 | 5,371,883 | 5,318,284 | 53,599 |
| Public Safety | 18,813,215 | 19,243,999 | 19,803,743 | (559,744) |
| Public Works | 5,688,434 | 7,629,472 | 6,576,048 | 1,053,424 |
| Health and Welfare | 782,510 | 805,363 | 804,197 | 1,166 |
| Culture and Recreation | 2,080,220 | 2,240,205 | 2,287,025 | (46,820) |
| Housing and Development | 1,320,363 | 1,385,768 | 1,294,090 | 91,678 |
| Debt Service | 3,263,656 | 3,260,167 | 3,260,167 | - |
| Transfers - Recommended for Jail Surcharge | - | - | 40,000 | (40,000) |
| Total Operating Expenditures | <u>\$ 46,086,229</u> | <u>\$ 48,819,624</u> | <u>\$ 47,856,696</u> | <u>\$ 962,928</u> |
| Net Operations | <u>\$ 2,493,087</u> | <u>\$ 841,876</u> | <u>\$ 339,192</u> | <u>\$ (502,684)</u> |
| CAPITAL BUDGET | | | | |
| Transfers Out - Capital Projects | <u>4,499,015</u> | <u>3,190,526</u> | <u>3,190,526</u> | <u>-</u> |
| Sub-total Expenditures | <u>50,585,244</u> | <u>52,010,150</u> | <u>51,047,222</u> | <u>962,928</u> |
| Impact to Fund Balance | <u><u>\$ (2,005,928)</u></u> | <u><u>\$ (2,348,650)</u></u> | <u><u>\$ (2,851,334)</u></u> | <u><u>\$ (502,684)</u></u> |

General Fund Fund Balance Trends – Last 5 FY





Fayette County, Georgia

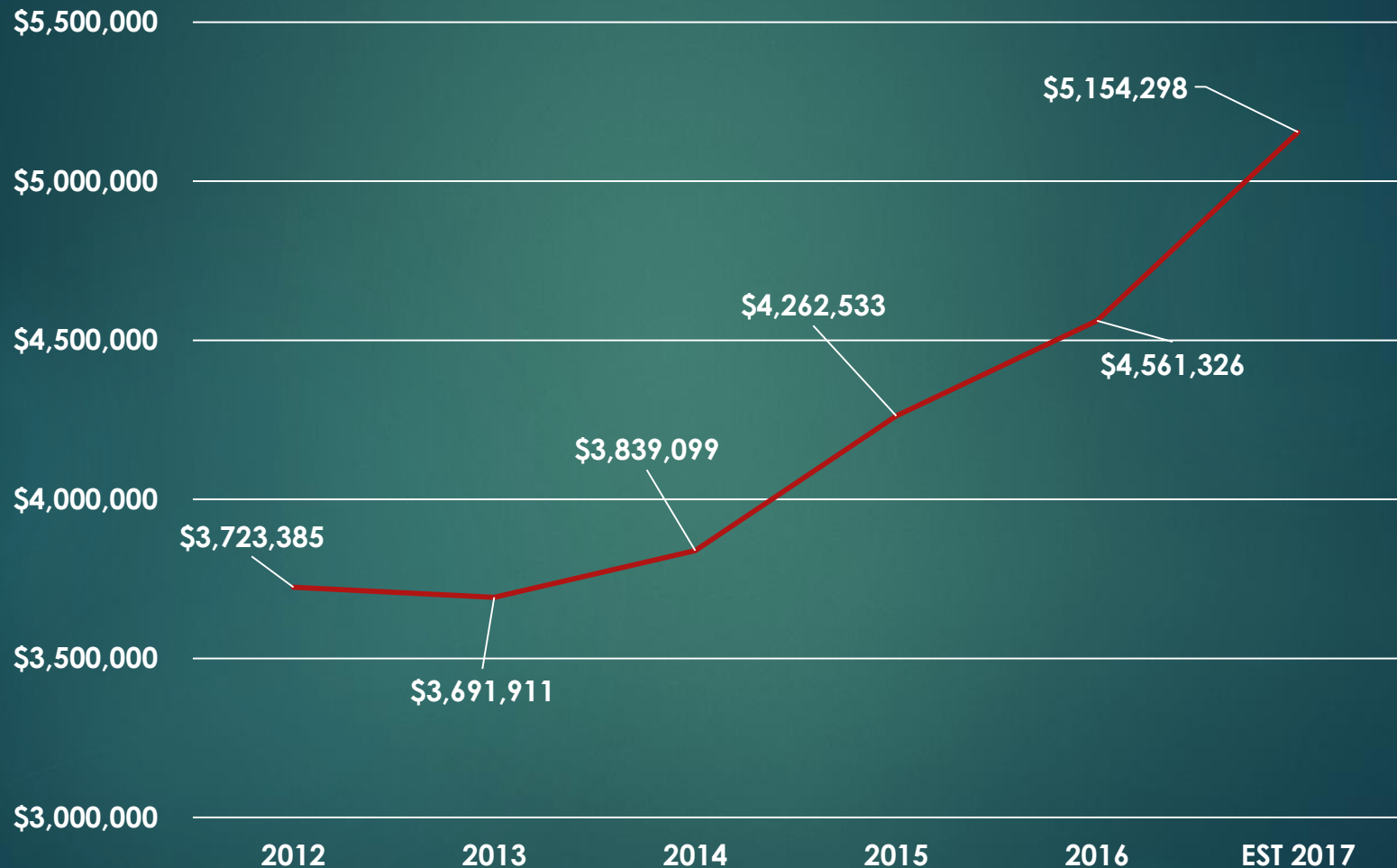
Property Digest History

Local Option Sales Tax

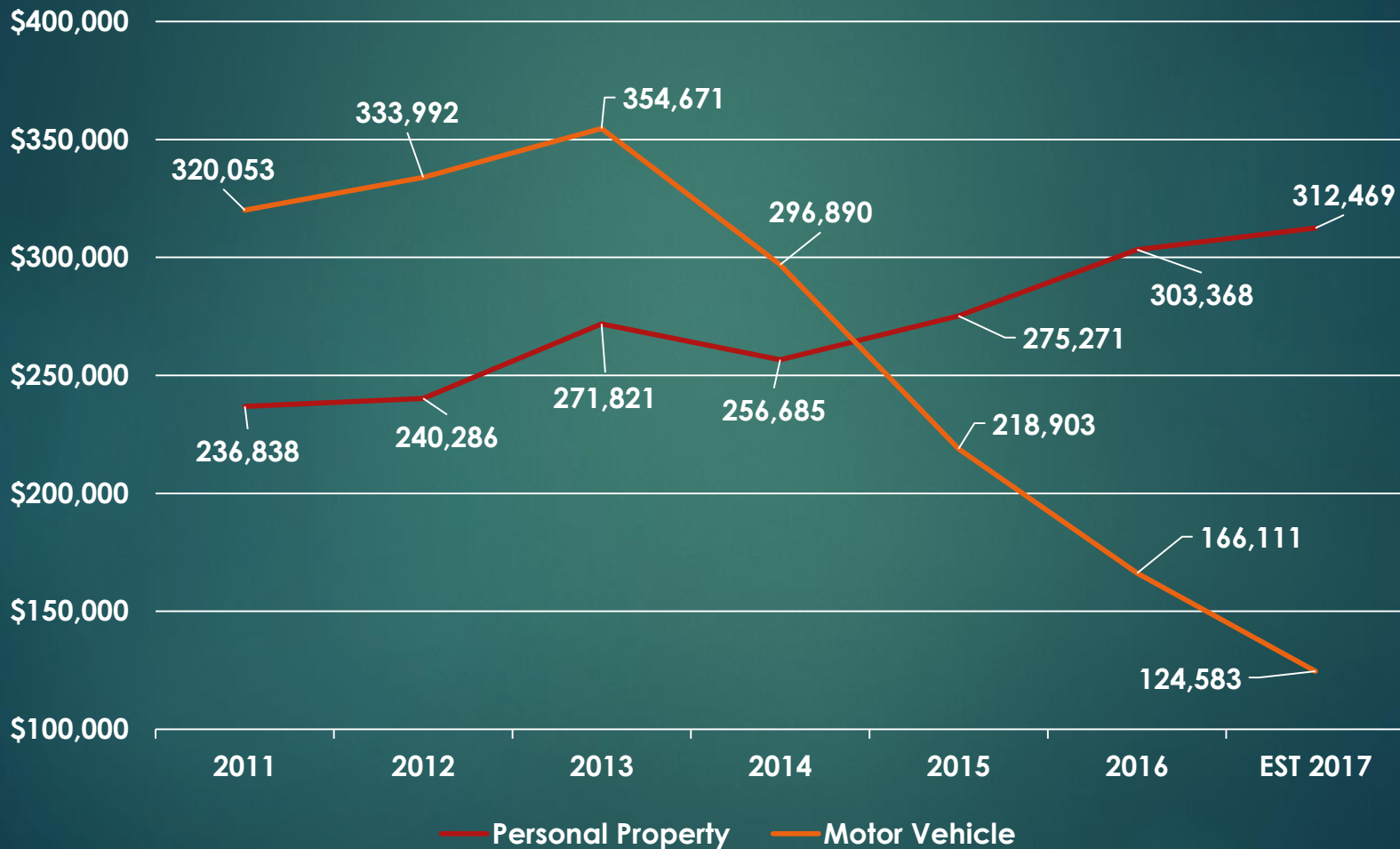
Ad Valorem Auto Tax

Title Ad Valorem Tax

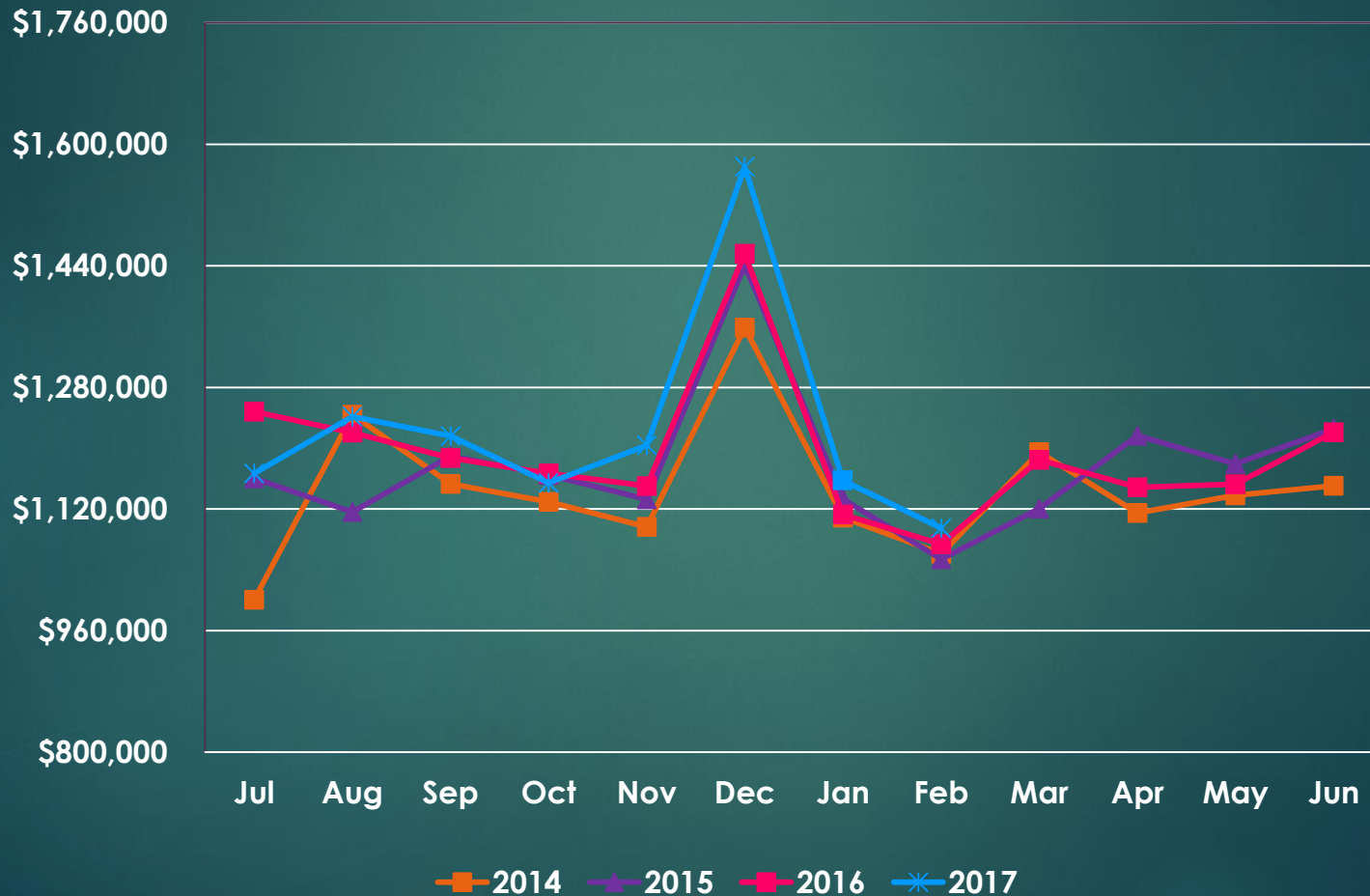
Real Property Digest



Motor Vehicles and Personal Property Digest by FY

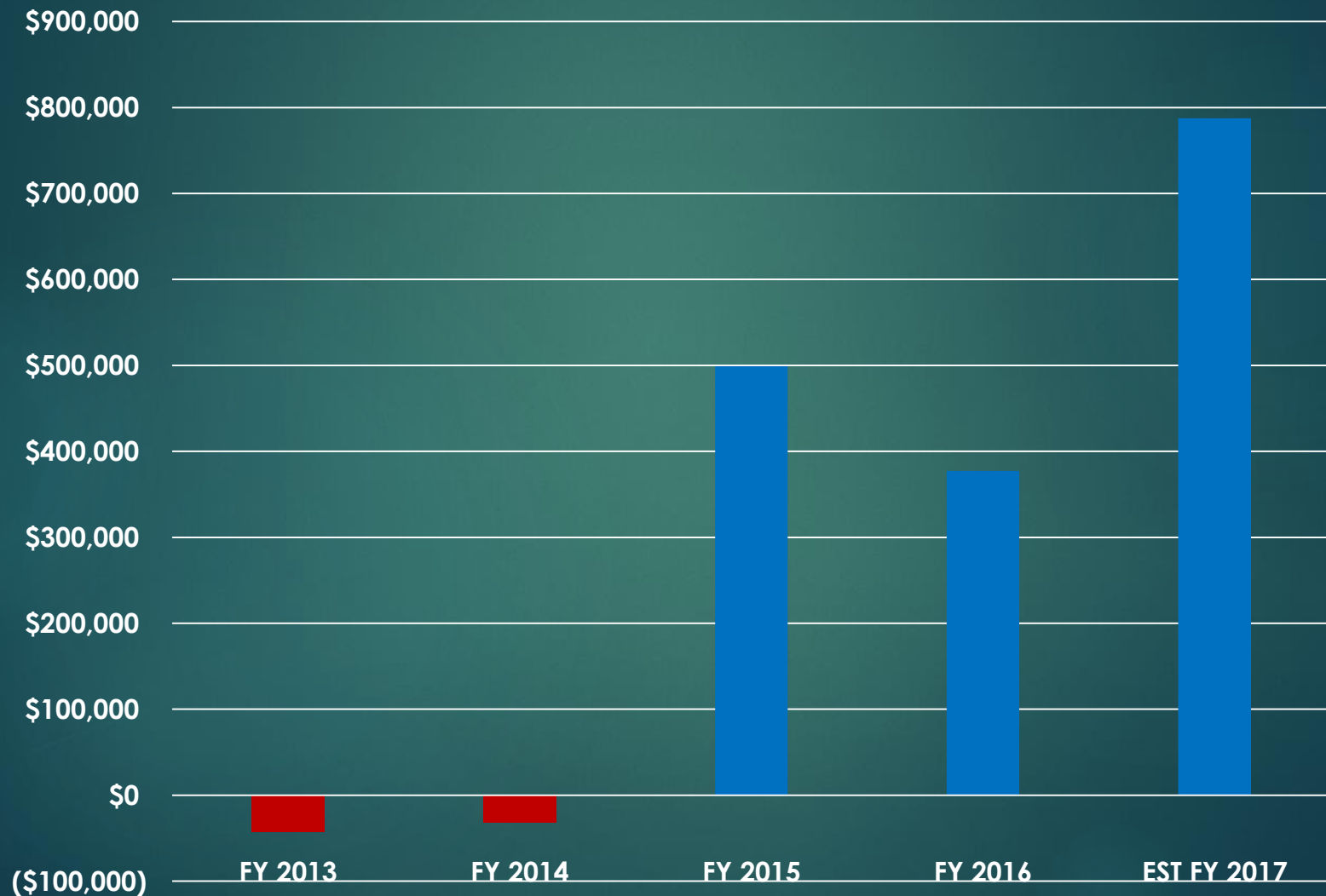


LOST / Auto / TAVT by Sales Month



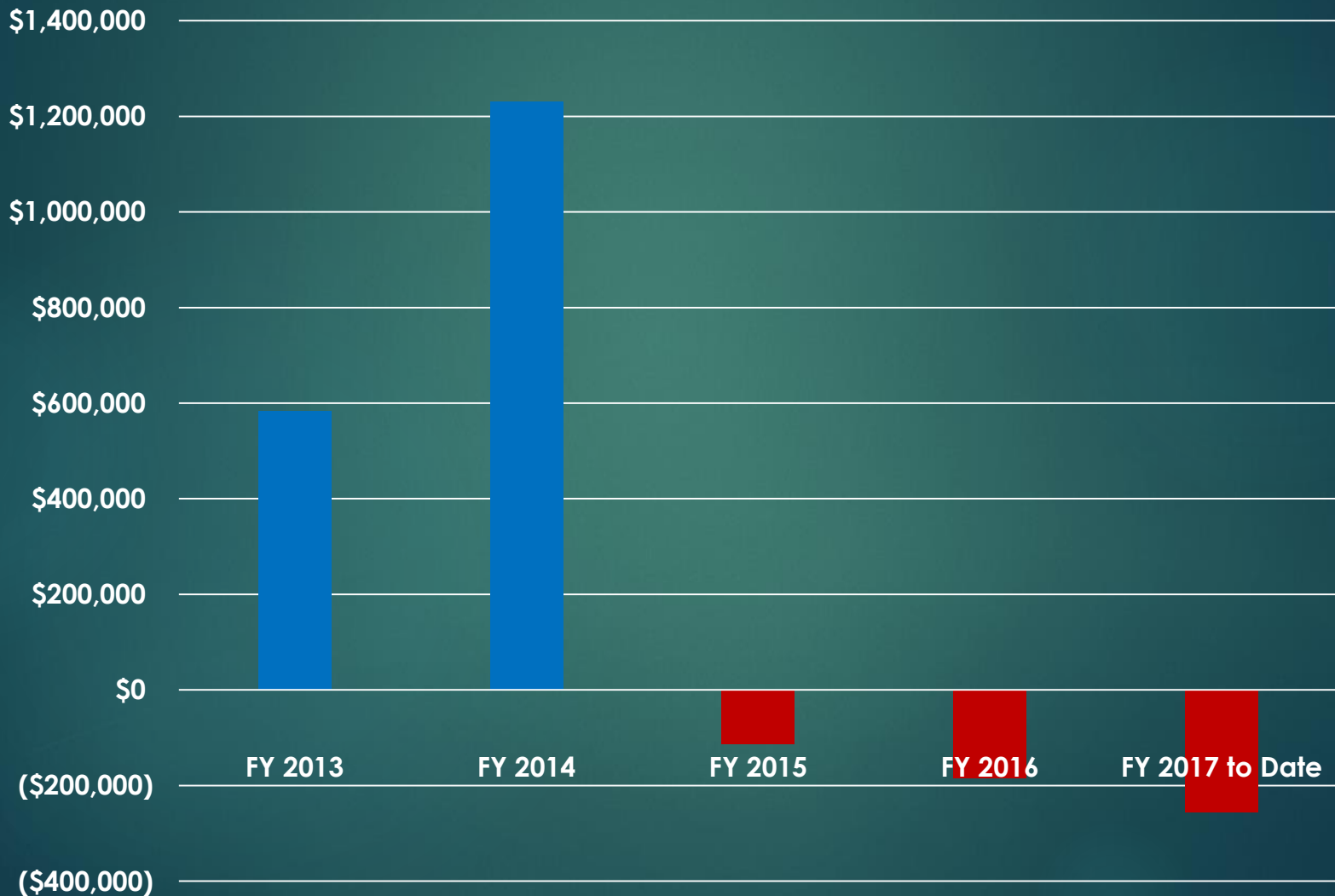
LOST Revenues

Variance from Previous Year



TAVT Revenues

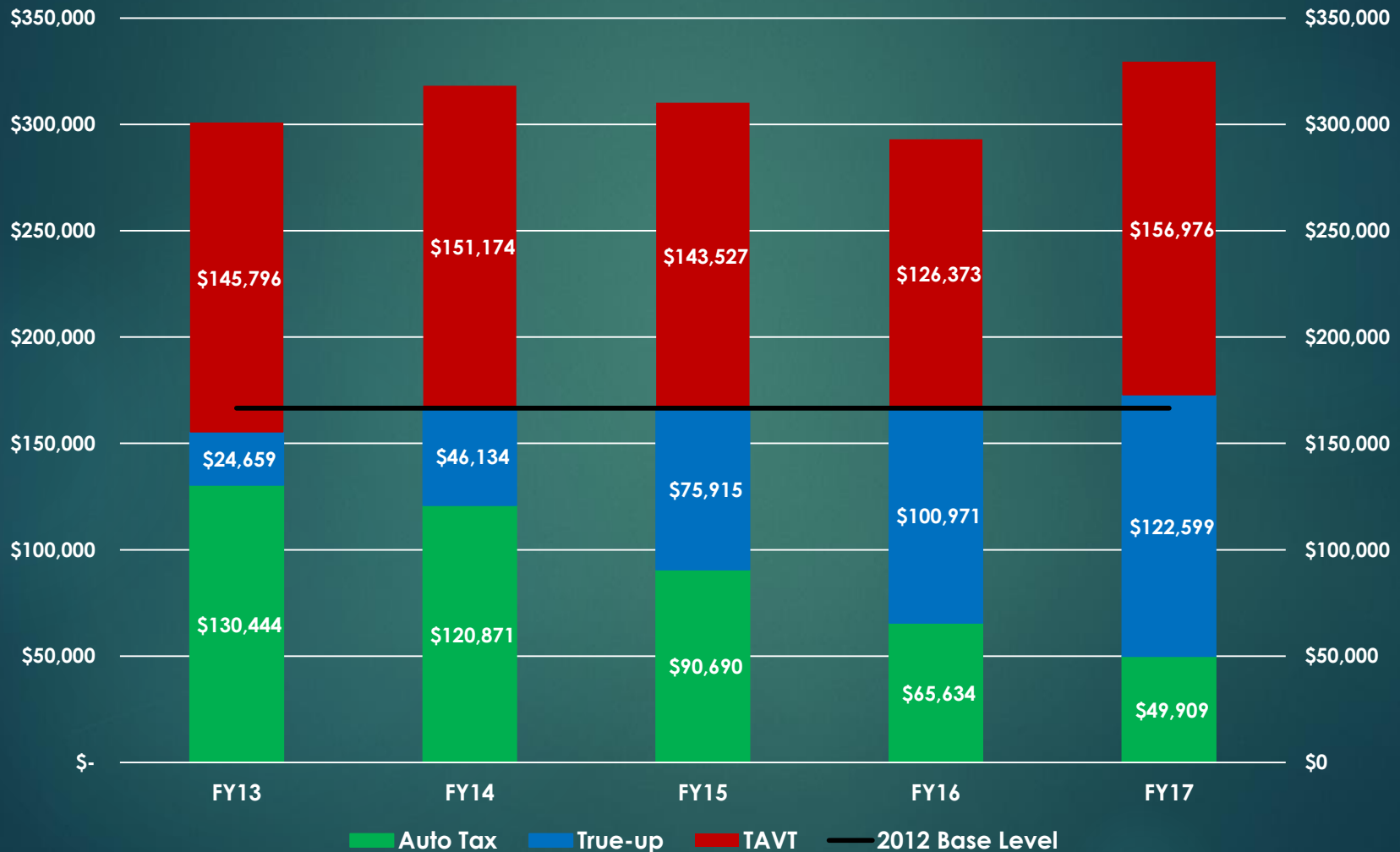
Variance from Previous Year



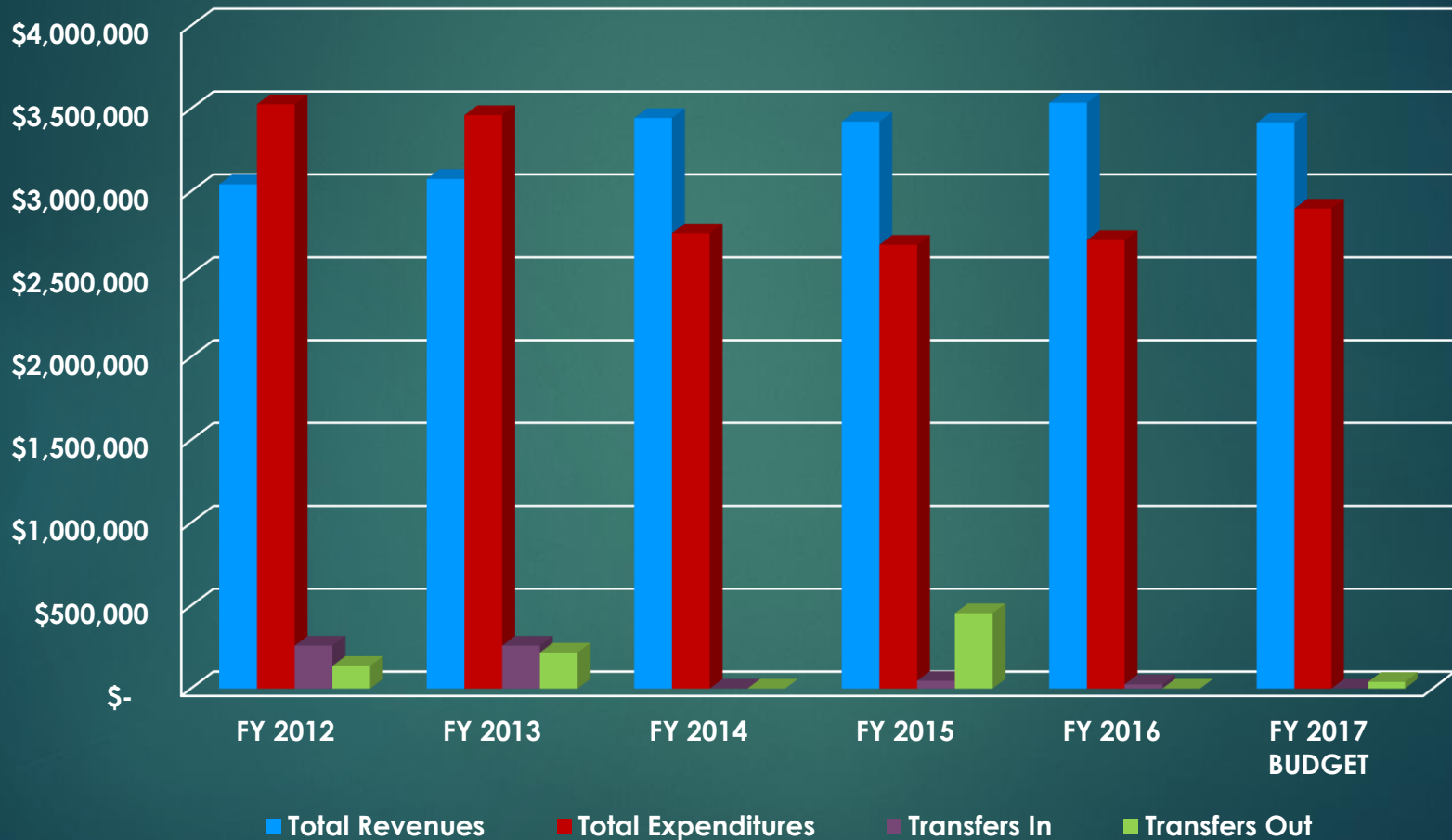
TAVT by Fiscal Year

| Fiscal Year | Revenue Amount | | % Allocated Local Share |
|--------------------|-----------------------|-----------|------------------------------------|
| 2014 | \$ | 1,814,090 | 43/45 |
| 2015 | \$ | 1,701,955 | 45/45 |
| 2016 | \$ | 1,516,478 | 45/40.55 |
| 2017 Estimated | \$ | 1,260,000 | 40.55/45.61 |

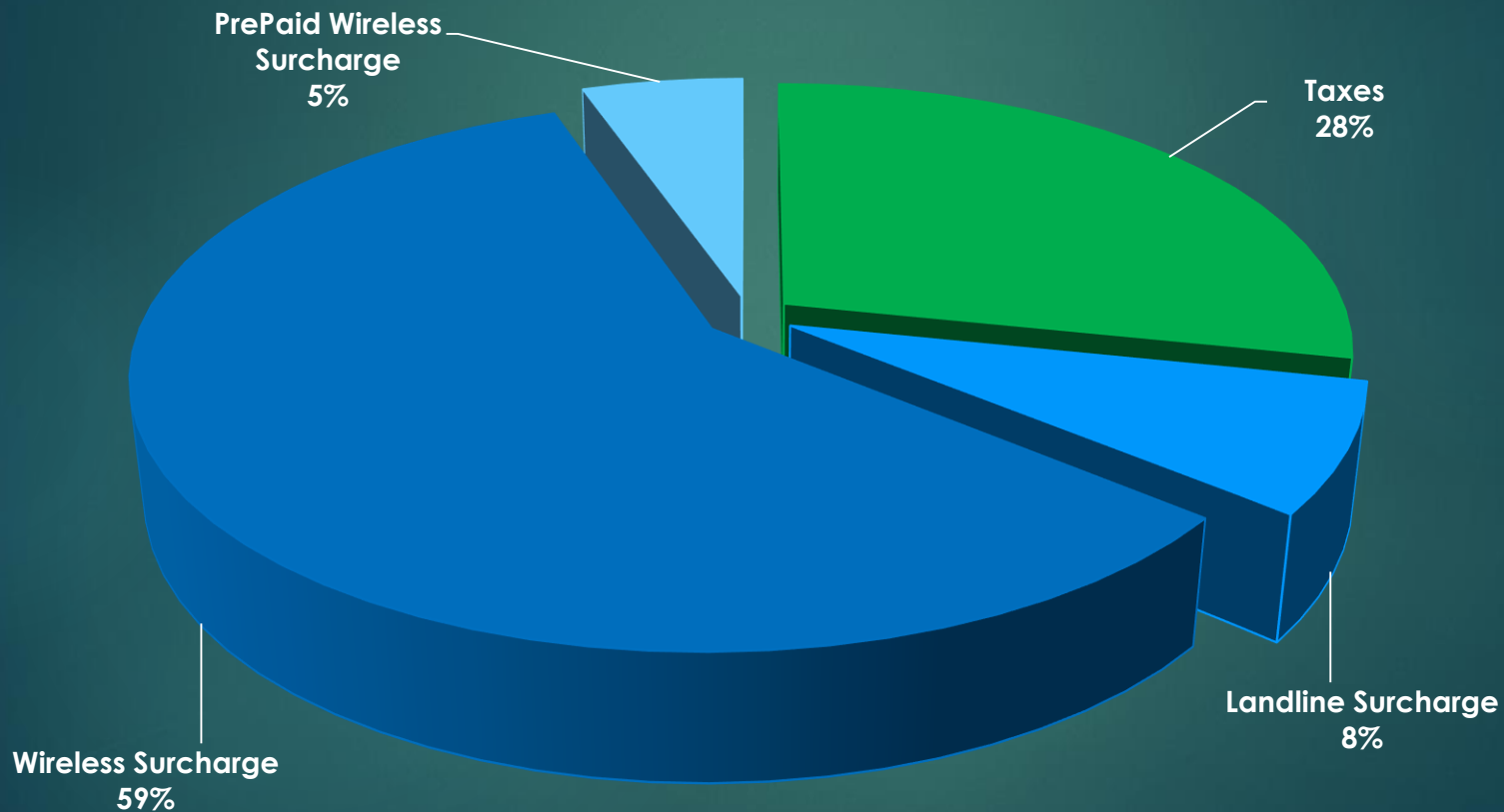
Auto/True-up/TAVT Monthly Averages



911 Special Revenue Fund Revenues & Expenditures

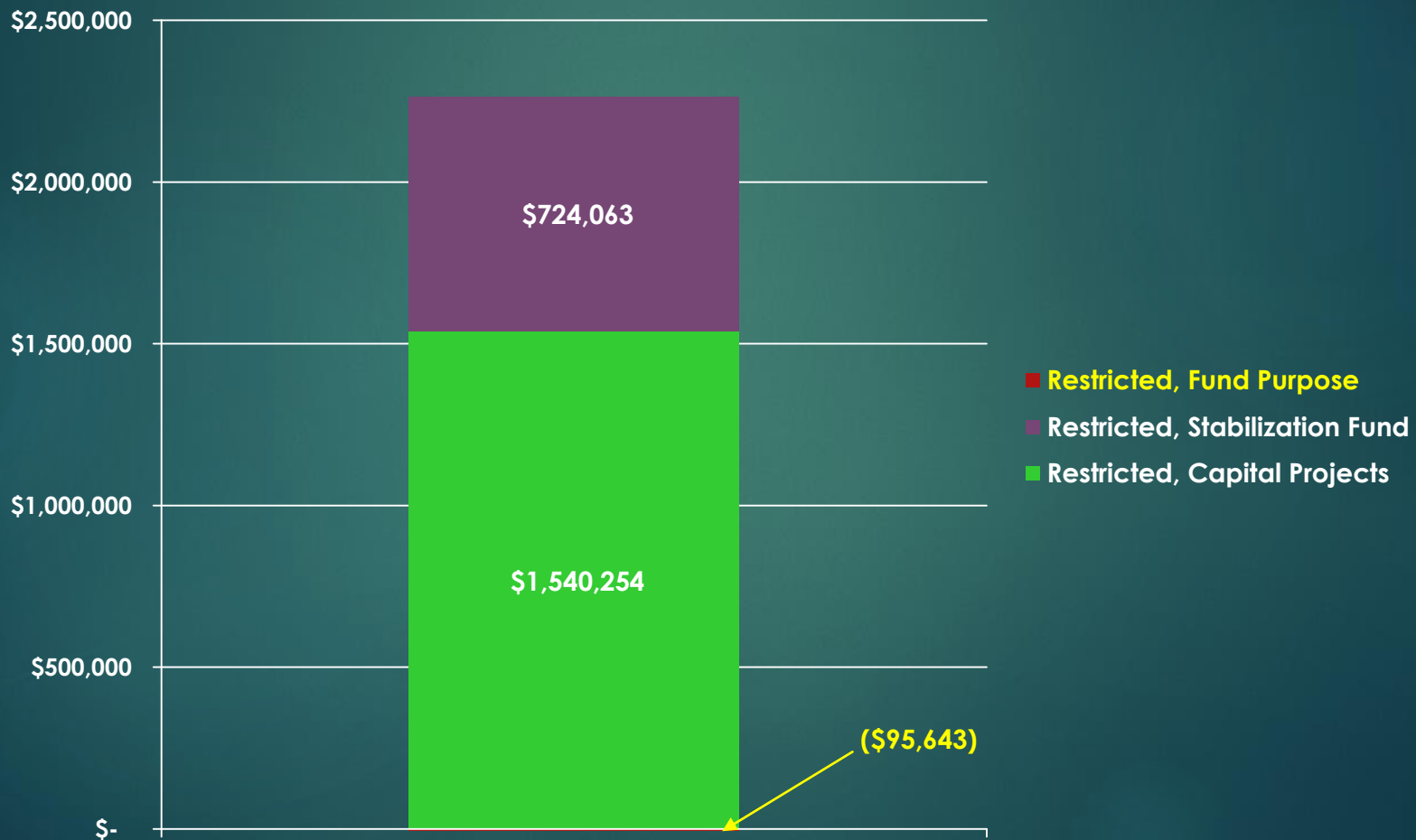


911 Special Revenue Fund Revenues By Source



Financial Review – 911 Special Revenue Fund

Fund Balance at June 30, 2016 - \$2,168,674



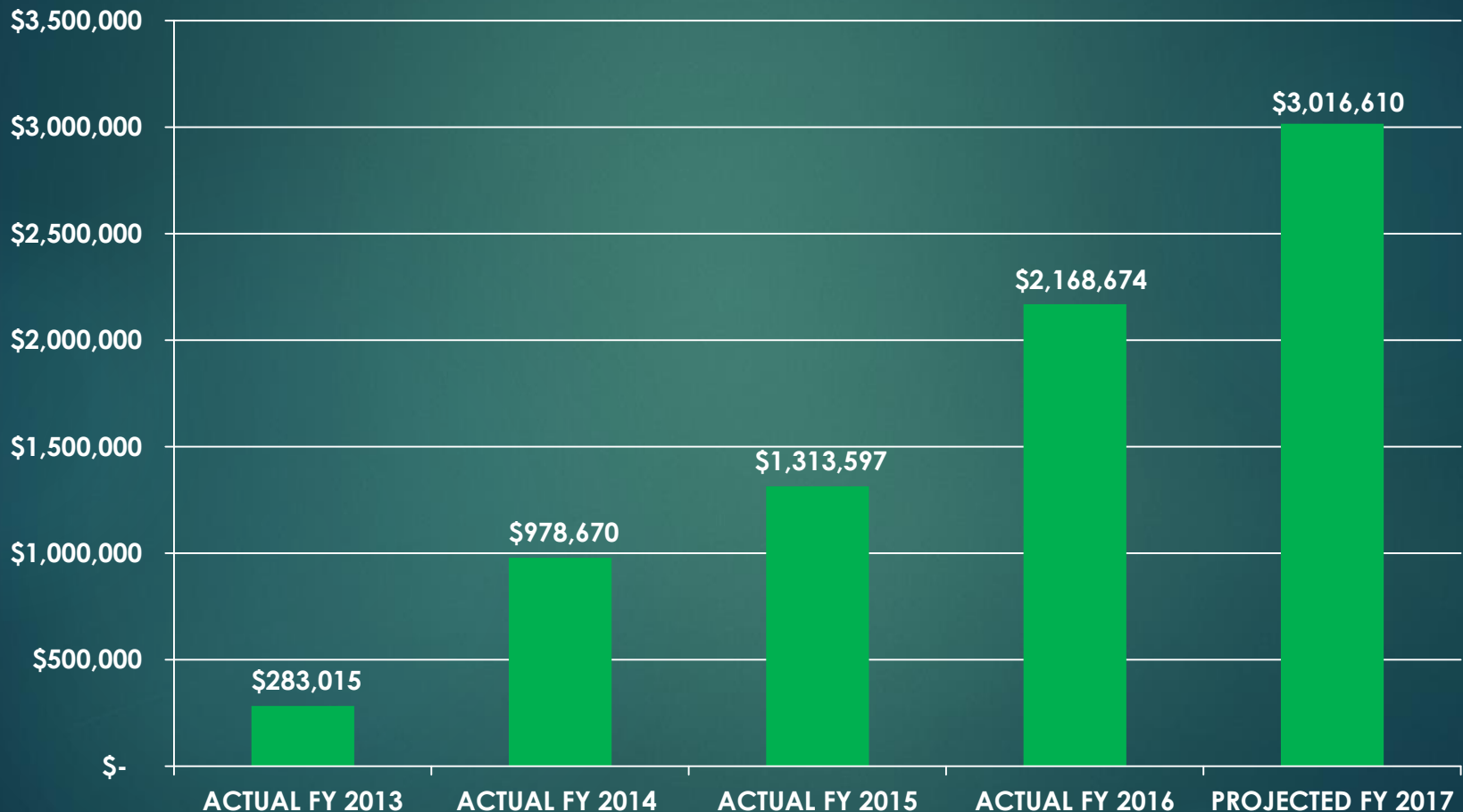
Financial Projections – FY 2017

911 Special Revenue Fund

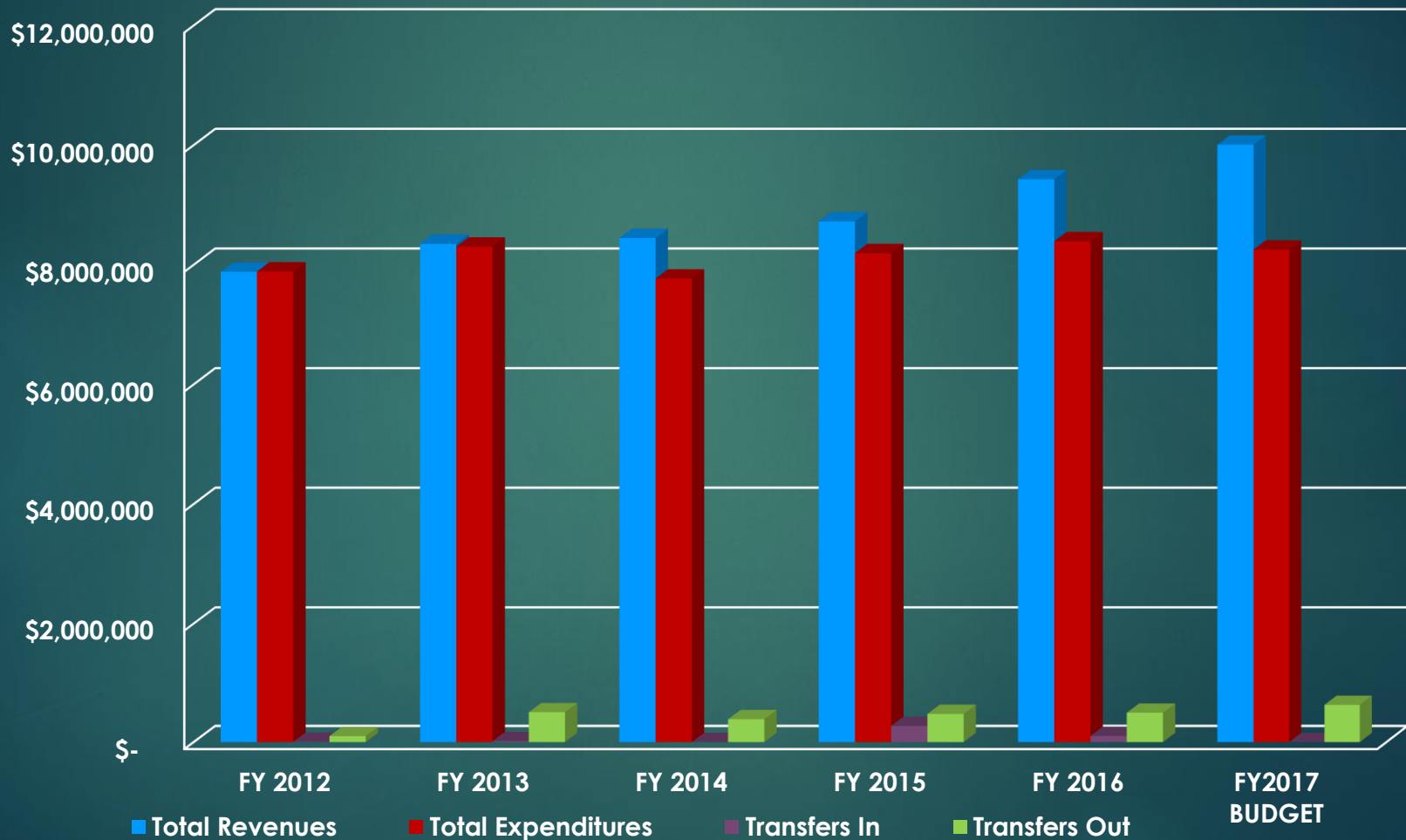
| | FY 2016 ACTUAL | FY 2017 ADJUSTED BUDGET | FY 2017 ESTIMATED | BUDGET VS. EST. VARIANCE |
|----------------------------------|---------------------|-------------------------------|----------------------|-----------------------------|
| OPERATING BUDGET | | | | |
| Revenues: | | | | |
| Property Taxes | \$ 996,633 | \$ 1,038,000 | \$ 1,036,576 | \$ (1,424) |
| Other Taxes | 2,068 | 24,600 | 27,214 | 2,614 |
| Telephone Surcharge (Landline) | 270,853 | 250,000 | 238,250 | (11,750) |
| Wireless Surcharge | 2,075,358 | 1,900,000 | 2,033,403 | 133,403 |
| PrePaid Wireless 911 Charges | 190,347 | 200,000 | 213,859 | 13,859 |
| Miscellaneous | - | 2,200 | 1,359 | - |
| Transfers In | 25,667 | - | - | - |
| Total Revenues | <u>\$ 3,560,926</u> | <u>\$ 3,414,800</u> | <u>\$ 3,550,661</u> | <u>\$ 136,702</u> |
| Operating Expenditures: | | | | |
| Current: | | | | |
| Public Safety | \$ 2,705,849 | \$ 2,896,250 | \$ 2,662,471 | \$ 233,779 |
| Total Operating Expenditures | <u>\$ 2,705,849</u> | <u>\$ 2,896,250</u> | <u>\$ 2,662,471</u> | <u>\$ 233,779</u> |
| Net Operations | <u>\$ 855,077</u> | <u>\$ 518,550</u> | <u>\$ 888,190</u> | <u>\$ 370,481</u> |
| CAPITAL BUDGET | | | | |
| Transfers Out - Capital Projects | <u>-</u> | <u>40,254</u> | <u>40,254</u> | <u>-</u> |
| Impact to Fund Balance | <u>\$ 855,077</u> | <u>\$ 478,296</u> | <u>\$ 847,936</u> | <u>\$ 370,481</u> |

911 Special Revenue Fund

Fund Balance Trends – Last 5 FY

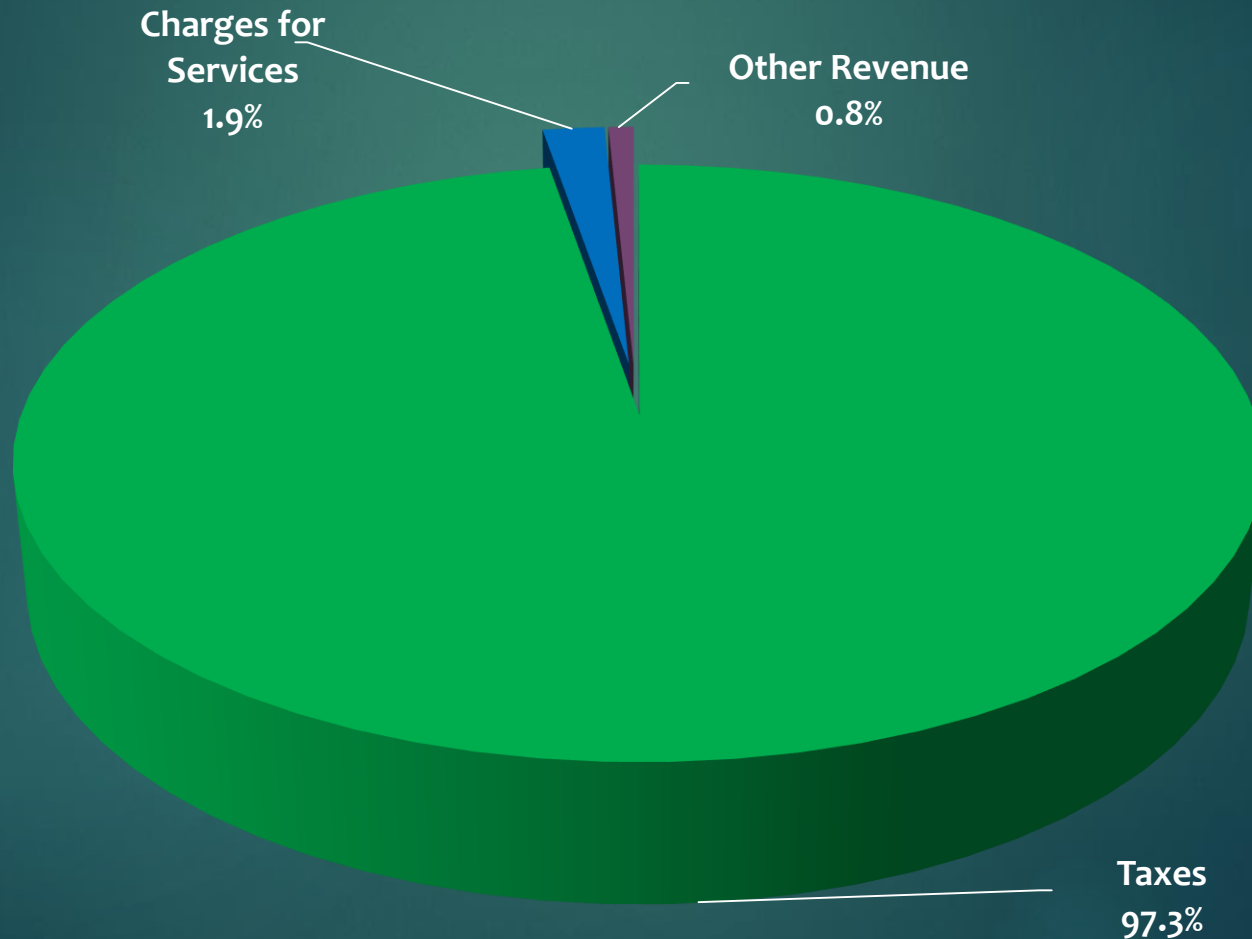


Fire Services Special Revenue Fund Revenues & Expenditures



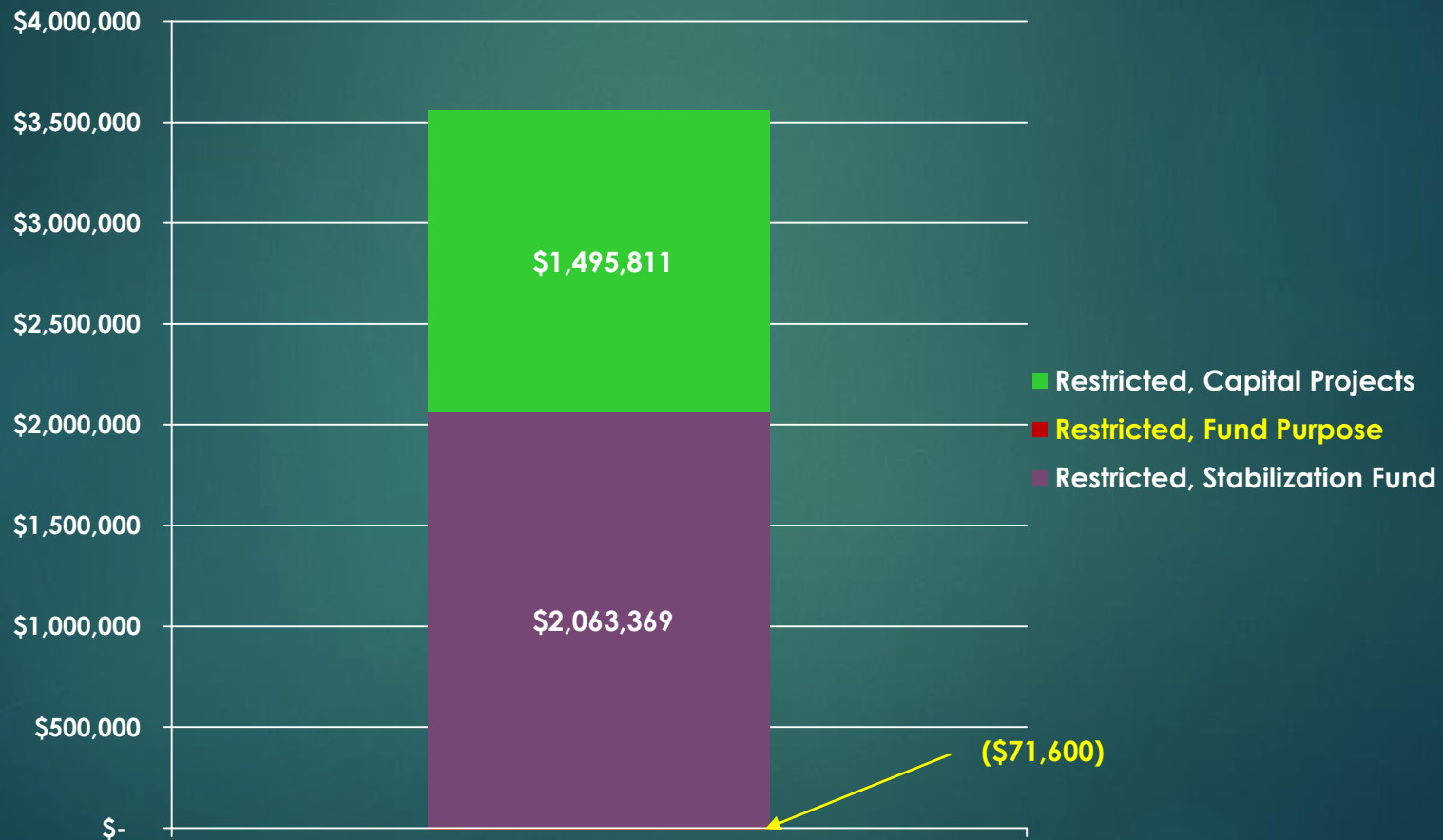
Fire Service Special Revenue Fund

Revenues by Source



Financial Review – Fire Services Special Revenue Fund

Fire Fund Balance as of June 30, 2016 -\$3,487,580



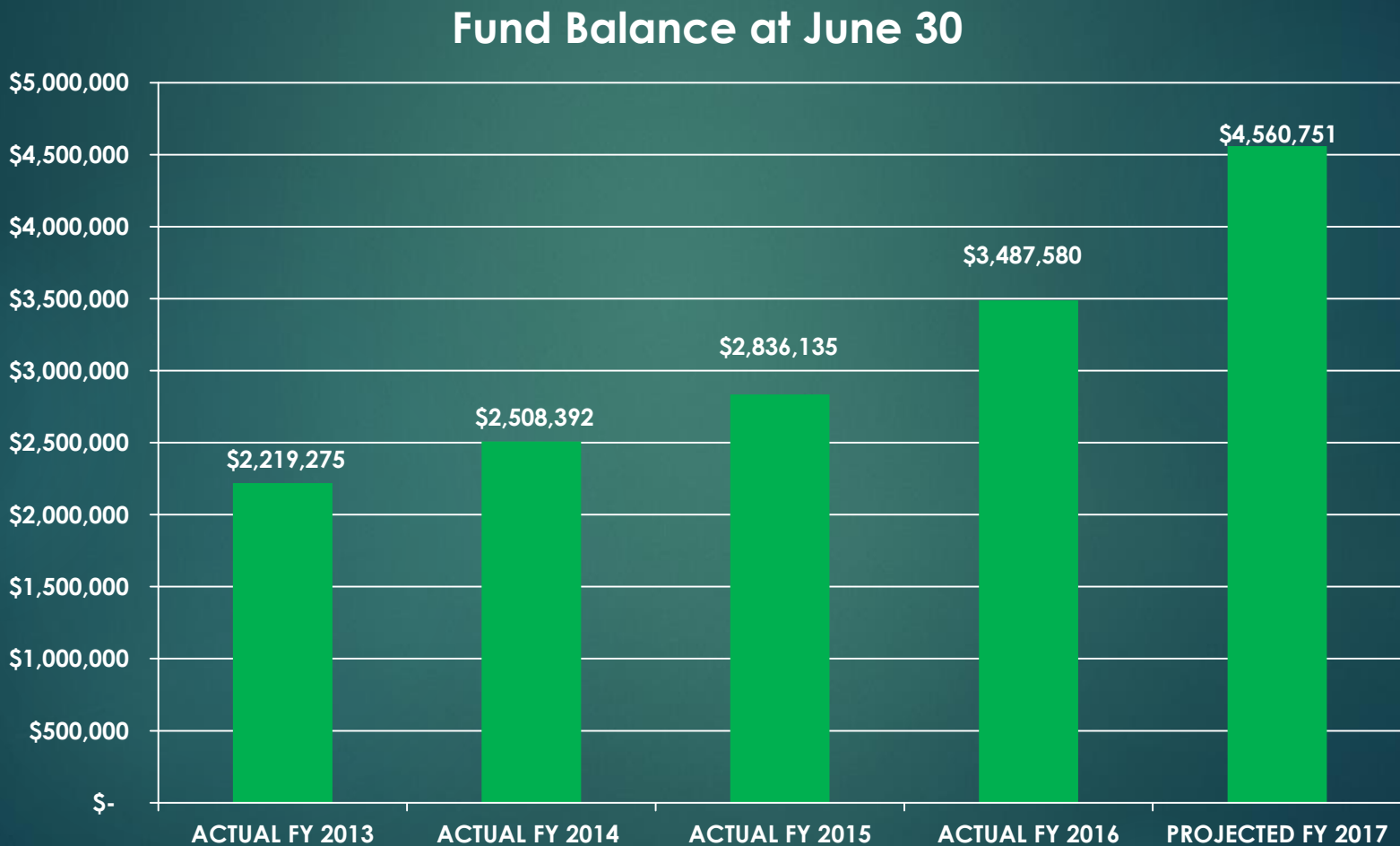
Financial Projections – FY 2017

Fire Services Special Revenue Fund

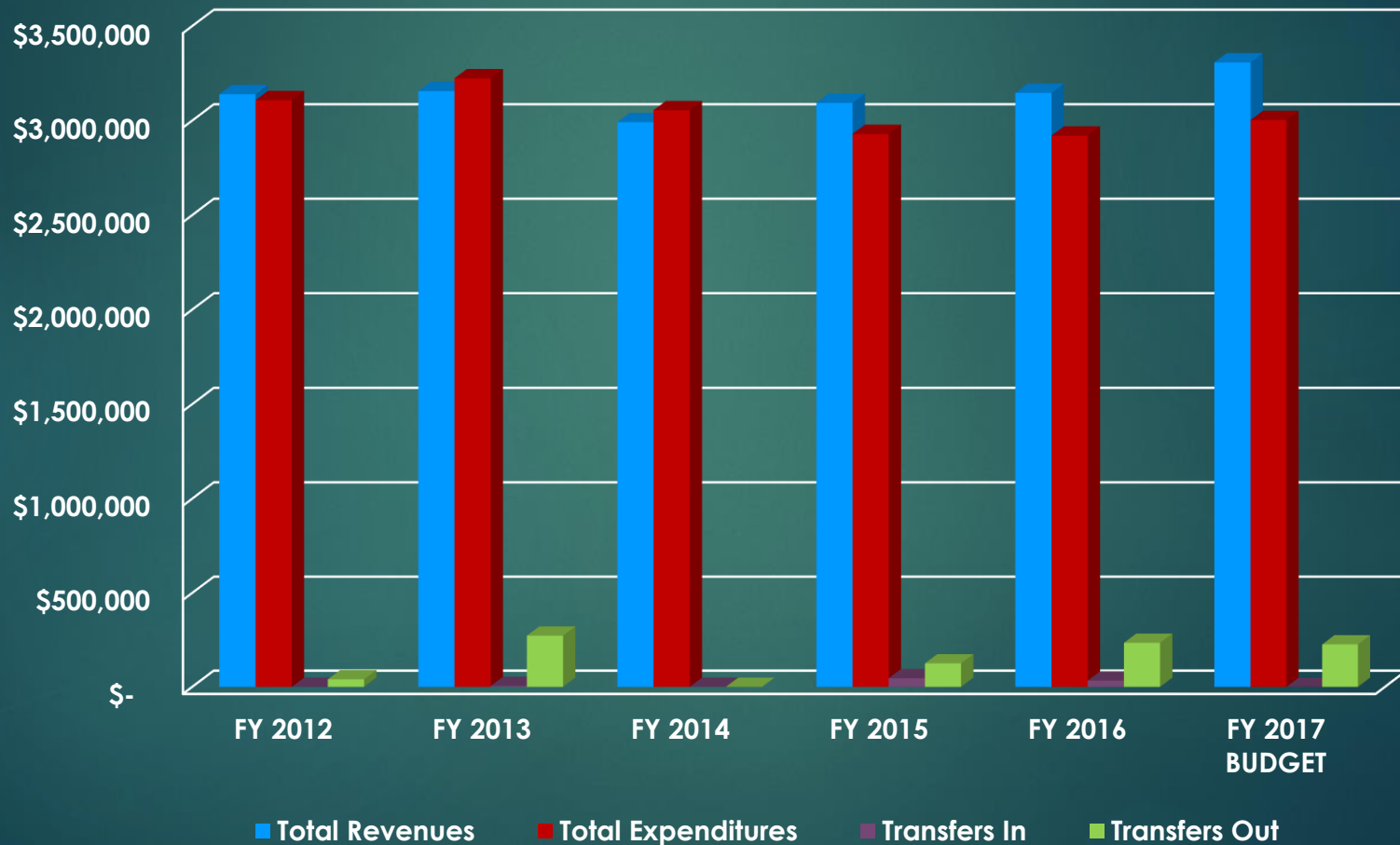
| | FY 2016 ACTUAL | FY 2017 ADJUSTED BUDGET | FY 2017 ESTIMATED | BUDGET VS. EST. VARIANCE |
|----------------------------------|---------------------|-------------------------------|----------------------|-----------------------------|
| OPERATING BUDGET | | | | |
| Revenues: | | | | |
| Property Taxes | \$ 6,615,536 | \$ 6,924,000 | \$ 6,903,766 | \$ (20,234) |
| Other Taxes | 2,562,197 | 2,764,000 | 2,910,532 | 146,532 |
| Charges for Services | 179,783 | 265,000 | 181,485 | (83,515) |
| Miscellaneous | 78,113 | 54,867 | 95,064 | 40,197 |
| Transfers In | 104,471 | - | - | - |
| Total Revenues | <u>\$ 9,540,100</u> | <u>\$ 10,007,867</u> | <u>\$ 10,090,847</u> | <u>\$ 82,980</u> |
| Operating Expenditures: | | | | |
| Current: | | | | |
| Public Safety | \$ 8,184,811 | \$ 8,082,381 | \$ 8,079,976 | \$ 2,405 |
| Public Safety Overtime | 207,660 | 171,093 | 309,367 | (138,274) |
| Total Operating Expenditures | <u>\$ 8,392,471</u> | <u>\$ 8,253,474</u> | <u>\$ 8,389,343</u> | <u>\$ (135,869)</u> |
| Net Operations | <u>\$ 1,147,629</u> | <u>\$ 1,754,393</u> | <u>\$ 1,701,504</u> | <u>\$ (52,889)</u> |
| CAPITAL BUDGET | | | | |
| Transfers Out - Capital Projects | <u>496,184</u> | <u>628,333</u> | <u>628,333</u> | <u>-</u> |
| Impact to Fund Balance | <u>\$ 651,445</u> | <u>\$ 1,126,060</u> | <u>\$ 1,073,171</u> | <u>\$ (52,889)</u> |

Fire Services Special Revenue Fund

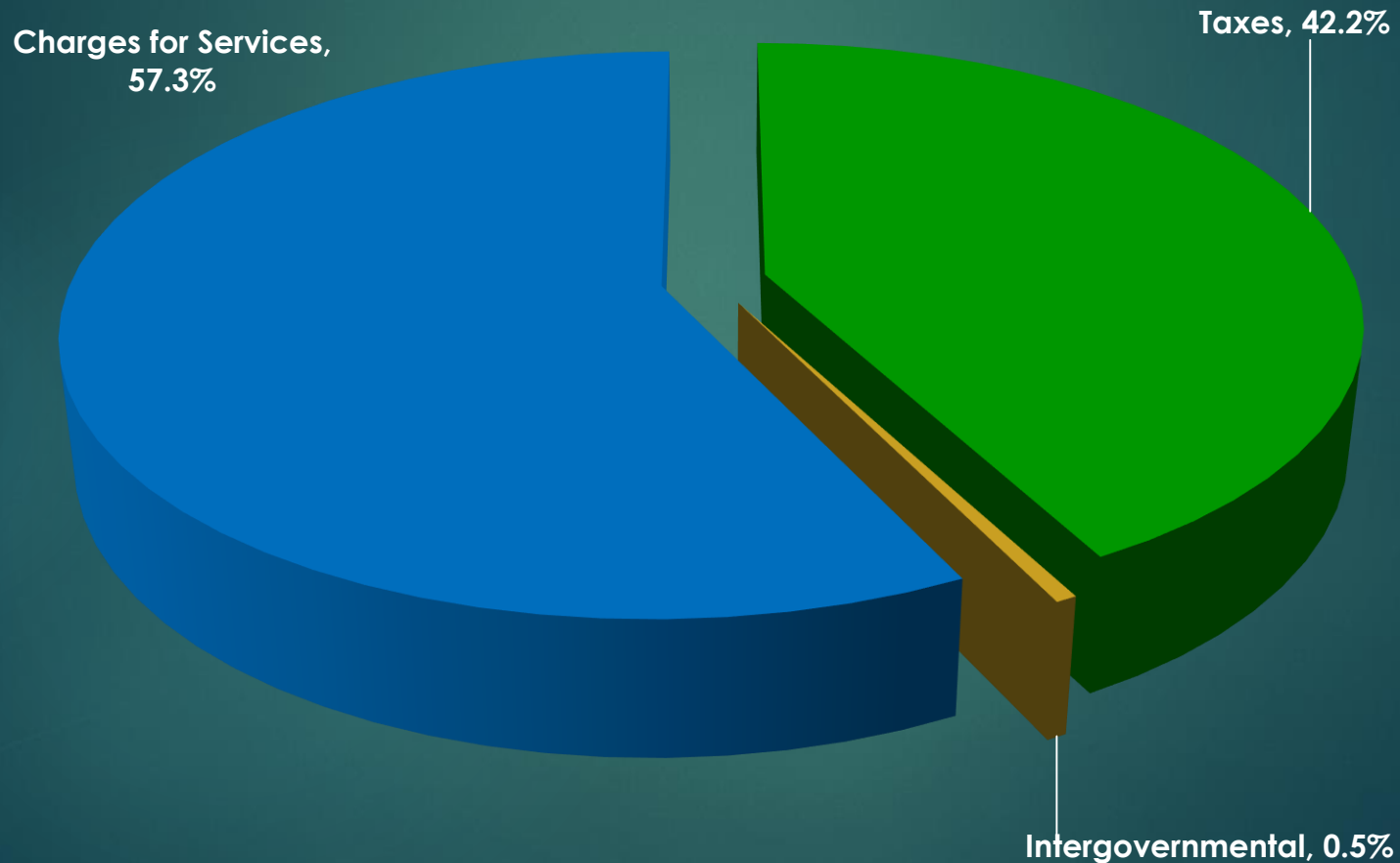
Fund Balance Trends – Last 5 FY



EMS Special Revenue Fund Revenues & Expenditures

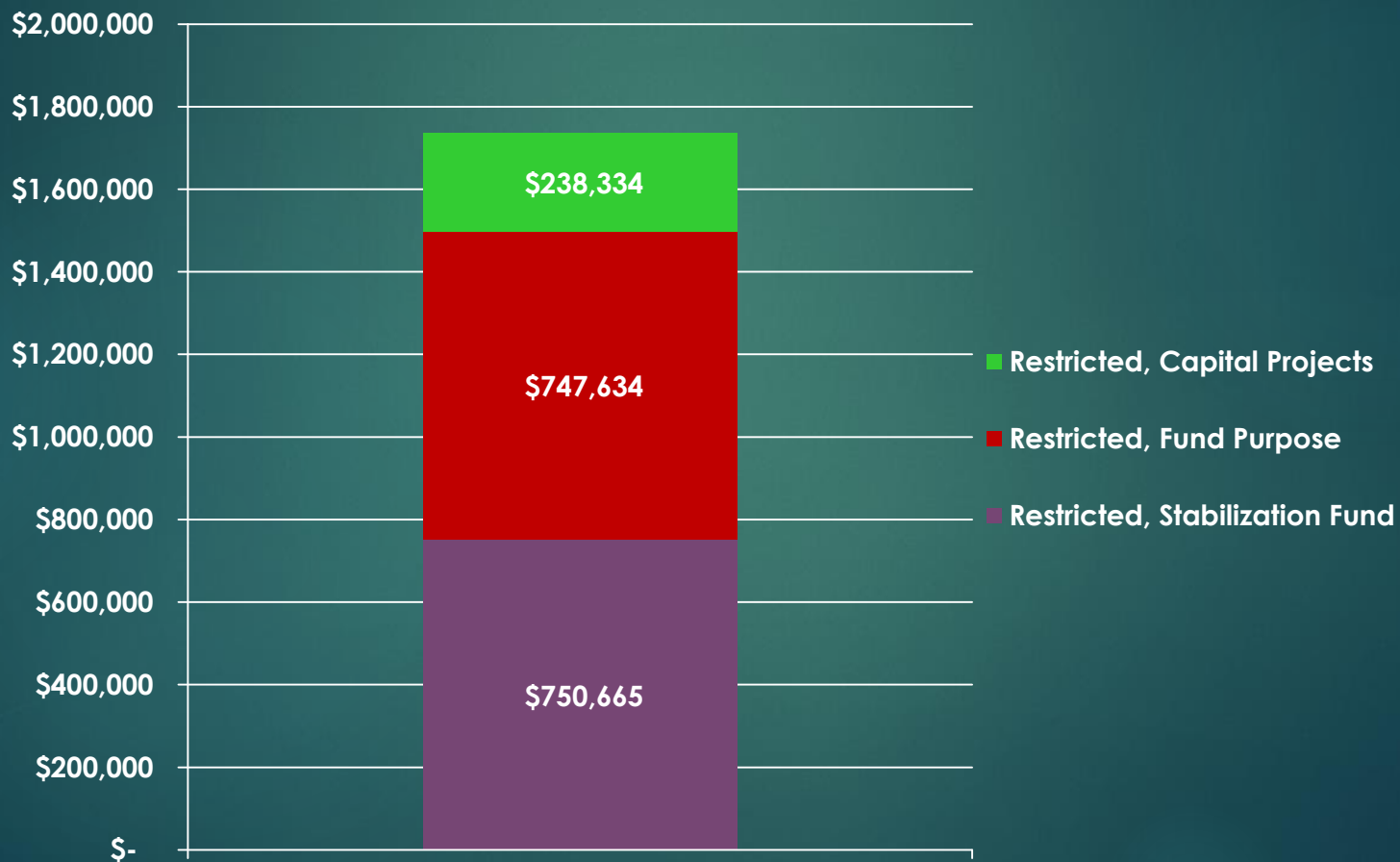


EMS Special Revenue Fund Revenues By Source



Financial Review – EMS Special Revenue Fund

Fund Balance as of June 30, 2016- \$1,736,633



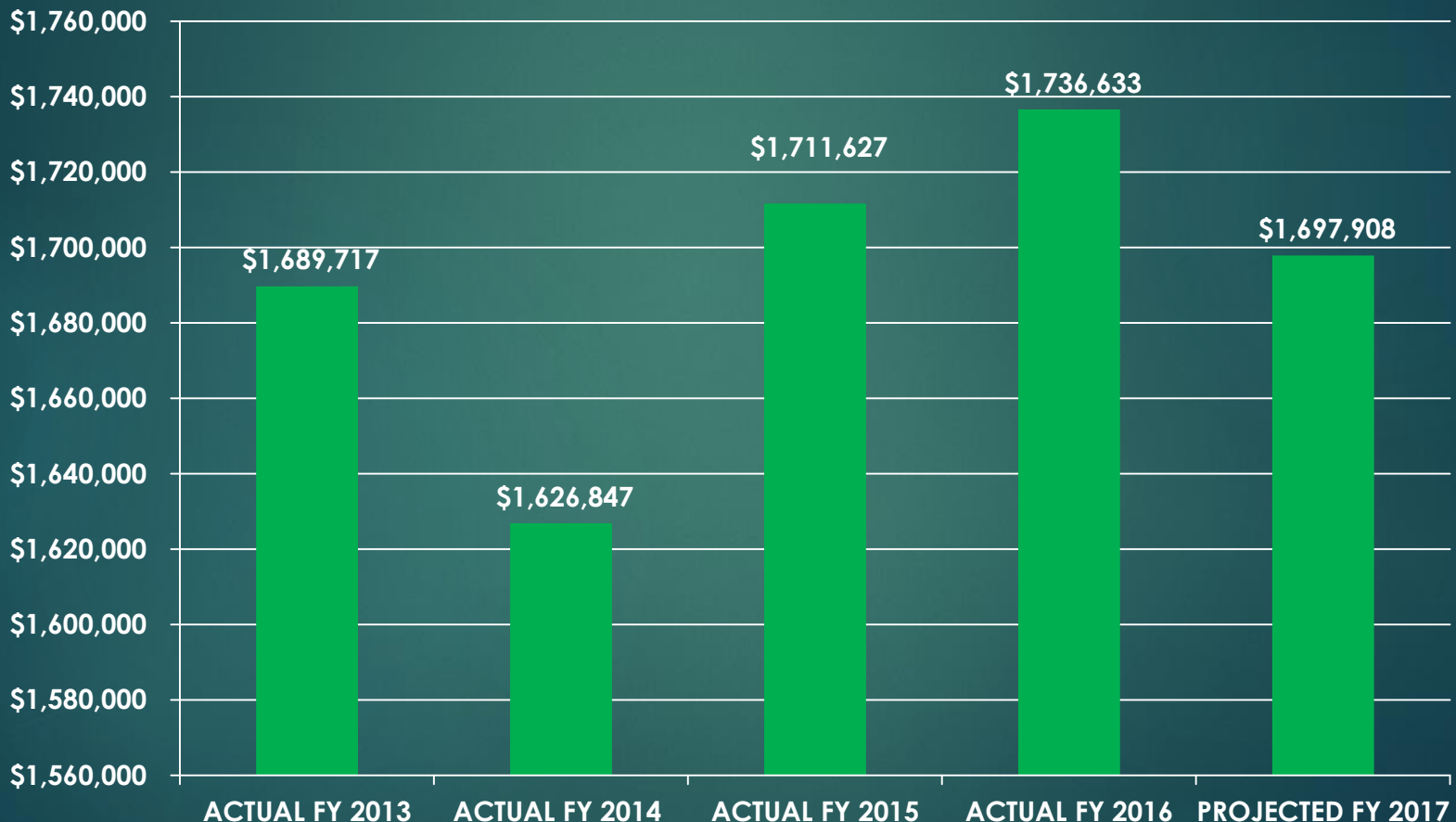
Financial Projections – FY 2017

Emergency Medical Services SR Fund

| OPERATING BUDGET | FY 2016 ACTUAL | FY 2017 ADJUSTED BUDGET | FY 2017 ESTIMATED | BUDGET VS. EST. VARIANCE |
|----------------------------------|---------------------|-------------------------------|----------------------|-----------------------------|
| Revenues: | | | | |
| Property Taxes | \$ 1,323,936 | \$ 1,391,750 | \$ 1,379,609 | \$ (12,141) |
| Other Taxes | 3,713 | 27,400 | 35,765 | 8,365 |
| Charges for Services | 1,802,361 | 1,884,000 | 1,812,136 | (71,864) |
| Miscellaneous | 16,484 | 4,400 | 7,160 | |
| Transfers In | 33,181 | - | - | - |
| Total Revenues | <u>\$ 3,179,675</u> | <u>\$ 3,307,550</u> | <u>\$ 3,234,670</u> | <u>\$ (75,640)</u> |
| Operating Expenditures: | | | | |
| Current: | | | | |
| Public Safety | <u>\$ 2,919,915</u> | <u>\$ 3,002,661</u> | <u>\$ 3,047,228</u> | <u>\$ (44,567)</u> |
| Total Operating Expenditures | <u>\$ 2,919,915</u> | <u>\$ 3,002,661</u> | <u>\$ 3,047,228</u> | <u>\$ (44,567)</u> |
| Net Operations | <u>\$ 259,760</u> | <u>\$ 304,889</u> | <u>\$ 187,442</u> | <u>\$ (120,207)</u> |
| CAPITAL BUDGET | | | | |
| Transfers Out - Capital Projects | <u>234,754</u> | <u>226,167</u> | <u>226,167</u> | <u>-</u> |
| Impact to Fund Balance | <u>\$ 25,006</u> | <u>\$ 78,722</u> | <u>\$ (38,725)</u> | <u>\$ (120,207)</u> |

Emergency Medical Services SR Fund Fund Balance Trends

Fund Balance at June 30

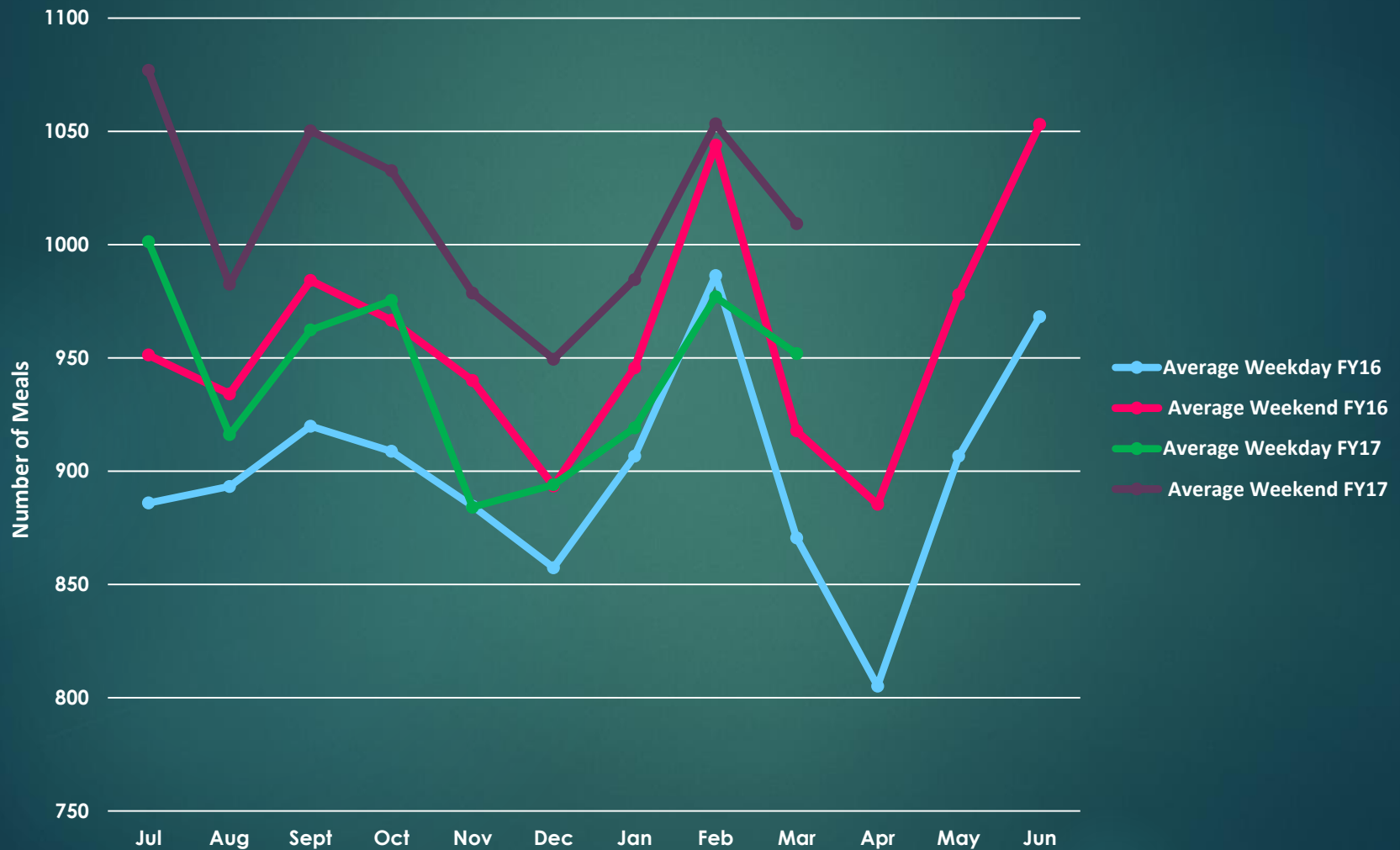


County Jail Surcharge Fund

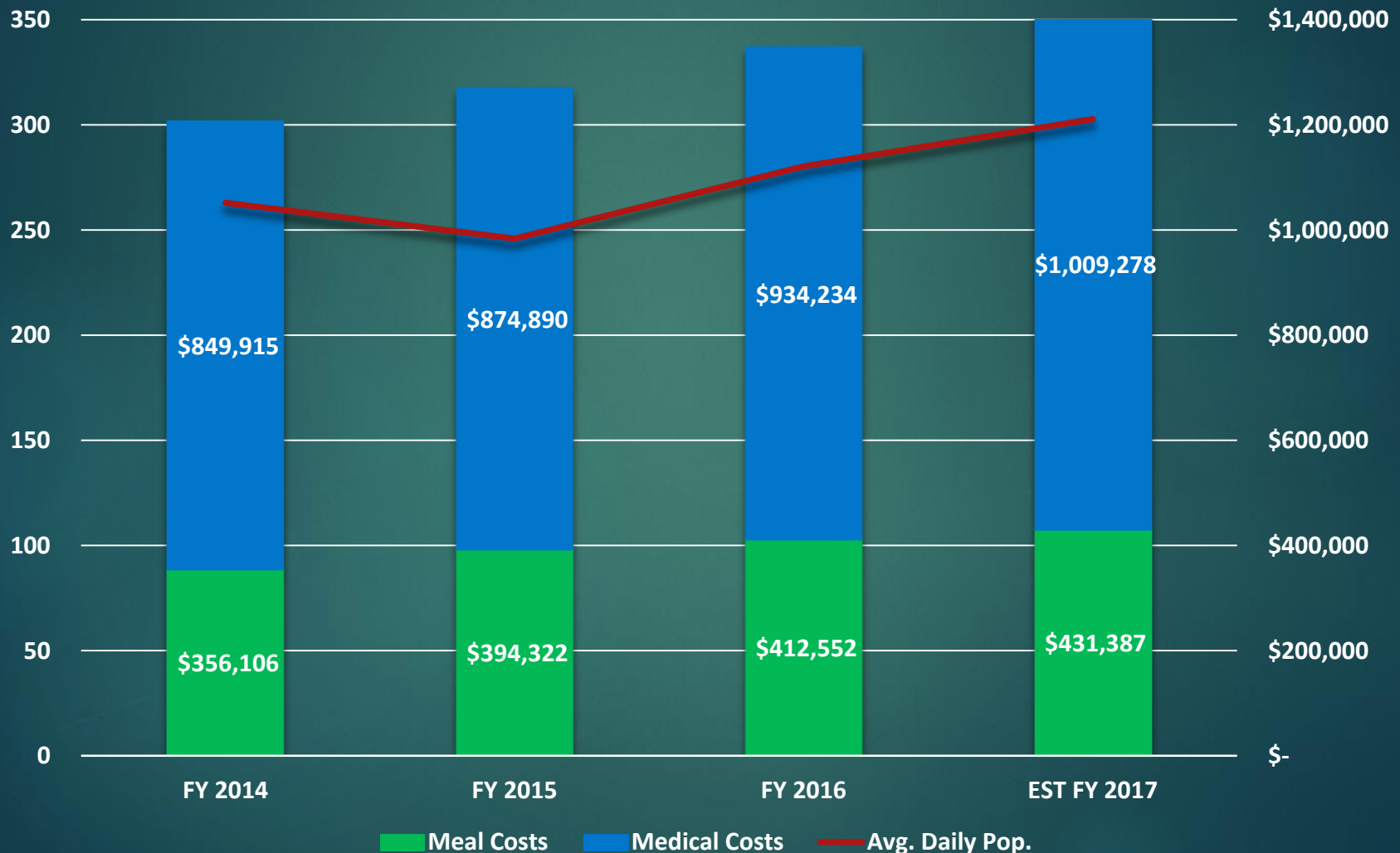
Financial Activity - 4 FYs

| | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> <u>PROJECTED</u> |
|---|----------------|----------------|-----------------|------------------------------------|
| Revenues: | | | | |
| Fine Surcharges - County Jail | | | | |
| Fayetteville | \$99,376 | \$68,672 | \$77,811 | \$79,955 |
| Peachtree City | 117,209 | 124,937 | 95,069 | 82,487 |
| Tyrone | 25,309 | 28,268 | 25,898 | 23,958 |
| County | 109,755 | 134,221 | 162,916 | 167,305 |
| Total Surcharges | 351,649 | 356,098 | 361,693 | 353,705 |
| Transfers From General Fund * | 94,000 | - | 40,000 | 40,000 |
| Total Revenues | \$445,649 | \$356,098 | \$401,693 | \$393,705 |
| * Recommended FY2017 YE Budget Adjustment | | | | |
| Expenditures: | | | | |
| Inmate Meals | 356,106 | 394,322 | 412,551 | 431,387 |
| Total Expenditures | \$356,106 | \$394,322 | \$412,551 | \$431,387 |
| Revenues Over (Under) Expenditures | 89,543 | (38,224) | (10,858) | (37,682) |
| Fund Balance, Beginning | \$750 | \$90,293 | \$52,069 | \$41,211 |
| Fund Balance, Ending | \$90,293 | \$52,069 | \$41,211 | \$3,529 |

Inmate Meal Counts FY2016 & FY2017



Comparison of Inmate Counts vs. Costs



Victims' Assistance Surcharge SR Fund Financial Activity – 4 FYs

Victim's Assistance 2017

| Revenues: | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY17</u> <u>PROJECTED</u> |
|------------------------------------|----------------|----------------|----------------|---------------------------------|
| Fine Surcharges - Victims Assist | | | | |
| Fayetteville | \$32,819 | \$33,998 | \$37,127 | \$28,000 |
| Peachtree City | 40,249 | 40,134 | 46,052 | 38,826 |
| Tyrone | 12,522 | 14,011 | 13,032 | 11,276 |
| County | 46,875 | 58,610 | 62,274 | 61,930 |
| Victim Restitution | 1,510 | 1,298 | 901 | 1,000 |
| Total Surcharges | 133,975 | 148,050 | 159,388 | 141,032 |
| Total Revenues | \$133,975 | \$148,050 | \$159,388 | \$141,032 |
| Expenditures: | | | | |
| Direct Victim Assistance | \$ 129,395 | \$ 129,395 | \$ 139,500 | \$ 144,554 |
| Total | \$129,395 | \$129,395 | \$139,500 | \$144,554 |
| Revenues Over (Under) Expenditures | \$4,580 | \$18,655 | \$19,888 | (\$3,522) |
| Fund Balance, Beginning | \$350 | \$4,930 | \$23,585 | \$43,473 |
| Fund Balance, Ending | \$4,930 | \$23,585 | \$43,473 | \$39,951 |

Fayette County, Georgia

Proprietary Funds Statistics

Proprietary Funds

Summary of Net Assets

Water System

| | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>*YTD FY 2017</u> |
|--|---------------------|---------------------|---------------------|---------------------|
| Net Assets: | | | | |
| Invested In Capital Assets, Net of Related Debt | \$61,382,854 | \$56,314,710 | \$62,610,973 | \$65,761,058 |
| Restricted For: | | | | |
| Debt Service | 8,305,916 | 8,807,286 | 8,742,170 | 8,268,878 |
| Renewal and Extension | 6,069,853 | 6,603,656 | 9,553,651 | 5,785,392 |
| CIP | | | | 4,301,067 |
| Bond Funds | | 7,480,203 | | 666,316 |
| Unrestricted | 3,611,972 | 834,731 | 321,213 | 229,018 |
| Total Net Assets | <u>\$79,370,595</u> | <u>\$80,040,586</u> | <u>\$81,228,007</u> | <u>\$85,011,729</u> |

*As of 3-31-17



Fayette County, Georgia

Internal Service Funds Statistics

Workers' Compensation Self-Insurance Fund

CHANGE IN NET POSITION

| | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY2017 PROJECTED</u> |
|-----------------------------------|----------------|----------------|----------------|-----------------------------|
| Revenues | | | | |
| Charges for Services | \$500,000 | \$715,000 | \$470,000 | \$342,164 |
| Stabilization | - | \$518,690 | - | - |
| Recommended Workers' Comp Funding | - | - | - | \$420,000 |
| Total Revenues | \$500,000 | \$1,233,690 | \$470,000 | \$762,164 |
| Expenses | | | | |
| Cost of Claims | \$ 373,034 | \$ 276,128 | \$ 567,163 | \$ 409,355 |
| Excess Insurance Premium | 98,678 | 85,600 | 89,850 | 98,121 |
| Assessments | 40,776 | 32,538 | 48,773 | 84,657 |
| WC Settlements | 55,000 | 197,500 | 327,790 | 185,500 |
| Administration | 13,500 | 13,500 | 15,750 | 15,000 |
| Total Expenses | \$ 580,988 | \$ 605,266 | \$ 1,049,326 | \$ 792,633 |
| Change in Net Position | (\$80,988) | \$628,424 | (\$579,326) | (\$30,469) |
| Total Net position- beginning | \$145,813 | \$71,575 | \$700,000 | \$120,674 |
| Total Net Position- ending | \$64,825 | \$700,000 | \$120,674 | \$90,205 |

Major Medical Self-Insurance Fund

CHANGE IN NET POSITION

| | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> | <u>FY2017 PROJECTED</u> |
|-------------------------------|------------------|--------------------|--------------------|-----------------------------|
| Revenues | 6,505,940 | 6,207,684 | 6,980,400 | 7,466,816 |
| CIGNA StopLoss * | - | - | 1,207,617 | 50,000 |
| Stabilization | <u>126,400</u> | <u>450,000</u> | <u>-</u> | <u>-</u> |
| Total Revenues | \$6,632,340 | \$6,657,684 | \$8,188,017 | \$7,516,816 |
| Expenses | | | | |
| Cost of Claims | 5,898,940 | 5,746,127 | 7,758,459 | 6,556,000 |
| Administration | <u>416,404</u> | <u>472,507</u> | <u>485,473</u> | <u>500,000</u> |
| Total Expenses | \$6,315,344 | \$6,218,634 | \$8,243,932 | \$7,056,000 |
| Change in Net Position | \$316,996 | \$439,050 | (\$55,915) | \$460,816 |
| Total Net position- beginning | <u>372,274</u> | <u>689,270</u> | <u>1,128,320</u> | <u>\$1,072,405</u> |
| Total Net Position- ending | <u>\$689,270</u> | <u>\$1,128,320</u> | <u>\$1,072,405</u> | <u>\$1,533,221</u> |

*Includes reimbursement provided from insurance broker.

Dental / Vision Self-Insurance Fund

CHANGE IN NET POSITION

| | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> | <u>FY2017</u> <u>PROJECTED</u> |
|-------------------------------|------------------|------------------|------------------|-----------------------------------|
| Revenues | \$415,683 | \$442,049 | \$477,433 | \$521,650 |
| Expenses | | | | |
| Cost of Claims | 419,552 | 456,797 | 493,765 | 554,993 |
| Administration * | 6,178 | | | |
| Total Expenses | <u>\$425,730</u> | <u>\$456,797</u> | <u>\$493,765</u> | <u>\$554,993</u> |
| Change in Net Position | (10,047) | (14,748) | (16,332) | (33,343) |
| Total Net position- beginning | <u>147,738</u> | <u>137,691</u> | <u>122,943</u> | <u>\$106,611</u> |
| Total Net Position- ending | <u>\$137,691</u> | <u>\$122,943</u> | <u>\$106,611</u> | <u>\$73,268</u> |

* Converted to fully insured after FY2014.



Fayette County, Georgia

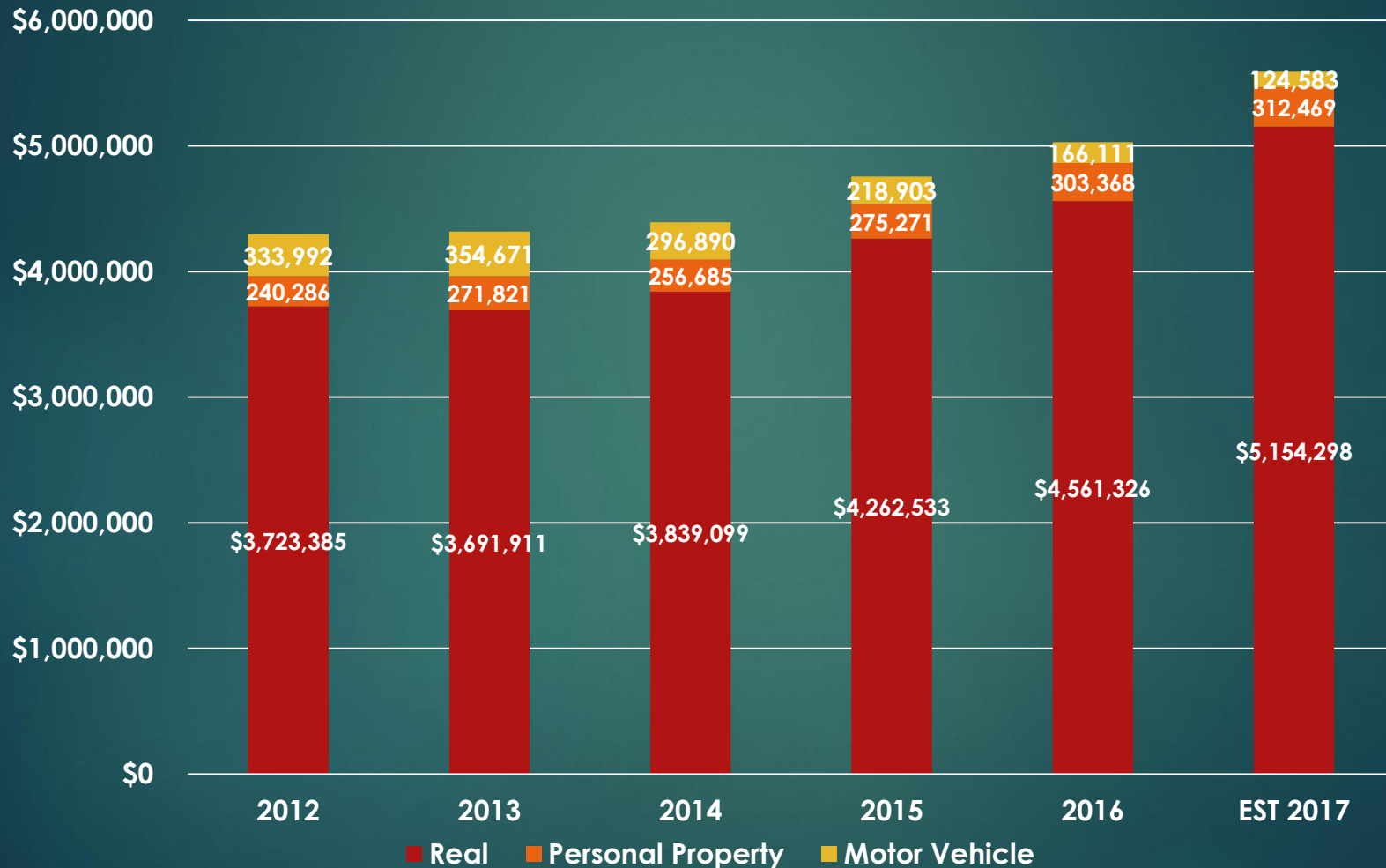
Tax Digest / Millage Rates Statistics

Net M&O Tax Digest Trends

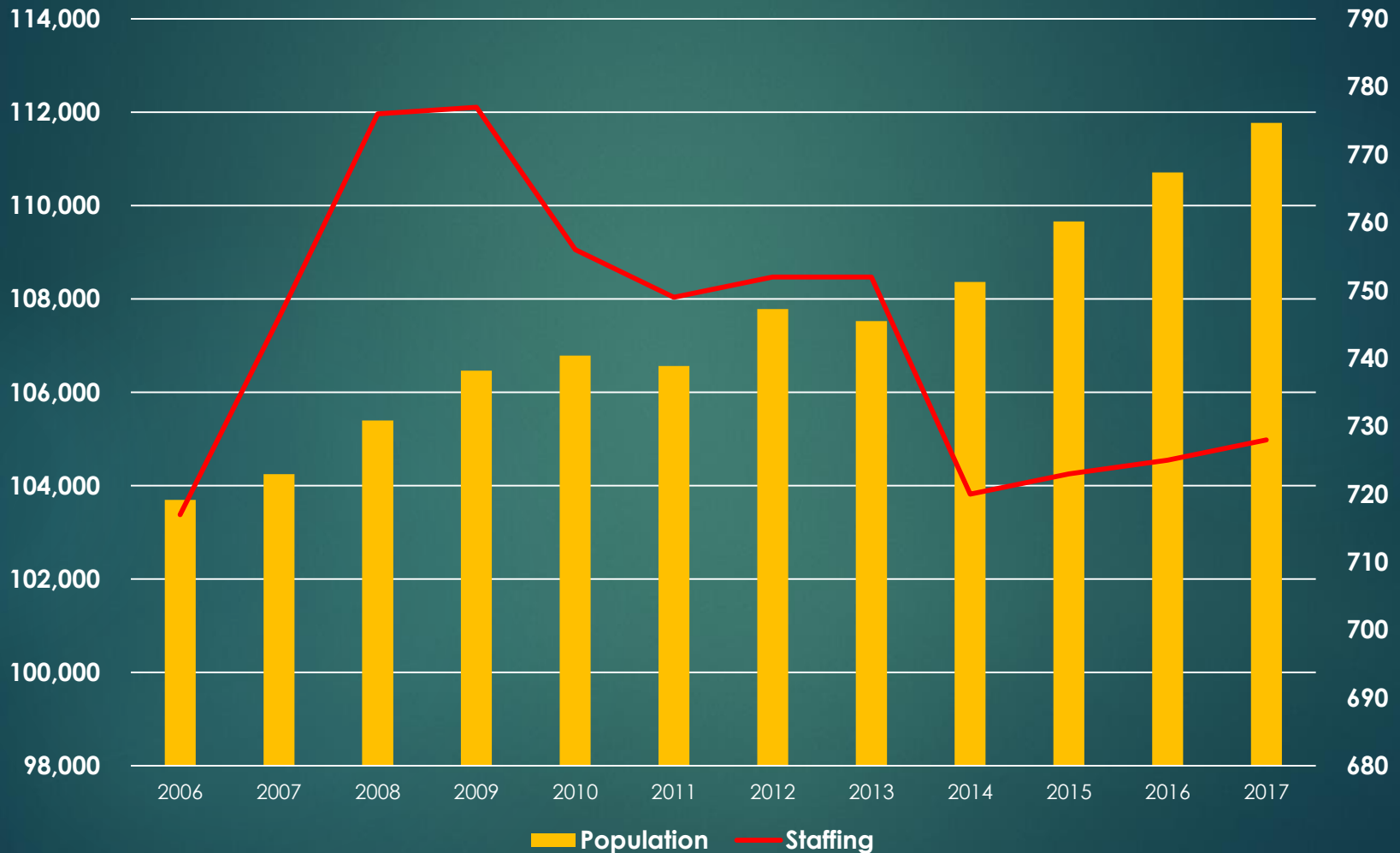


Tax Digest – 5FYs

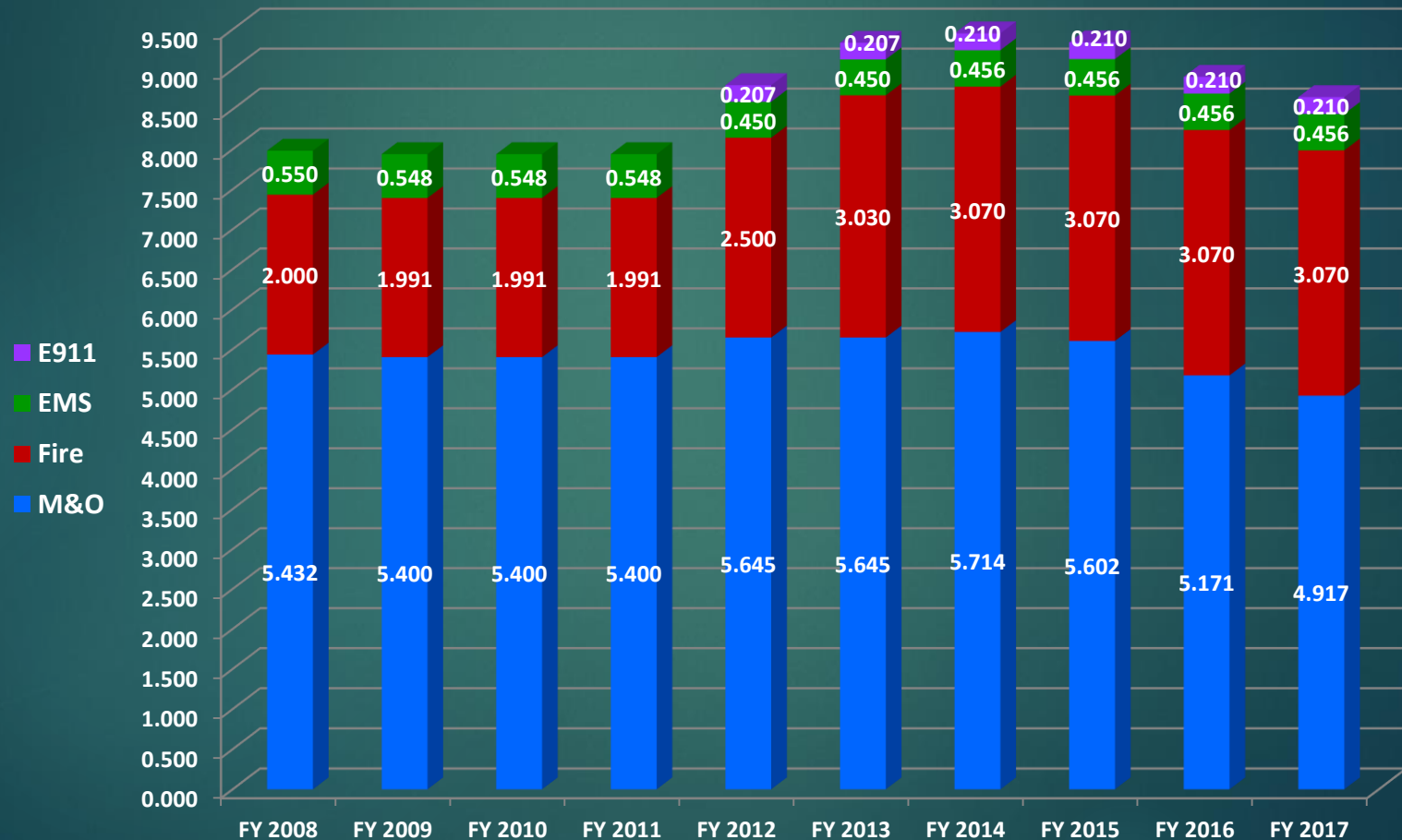
(in 000's)



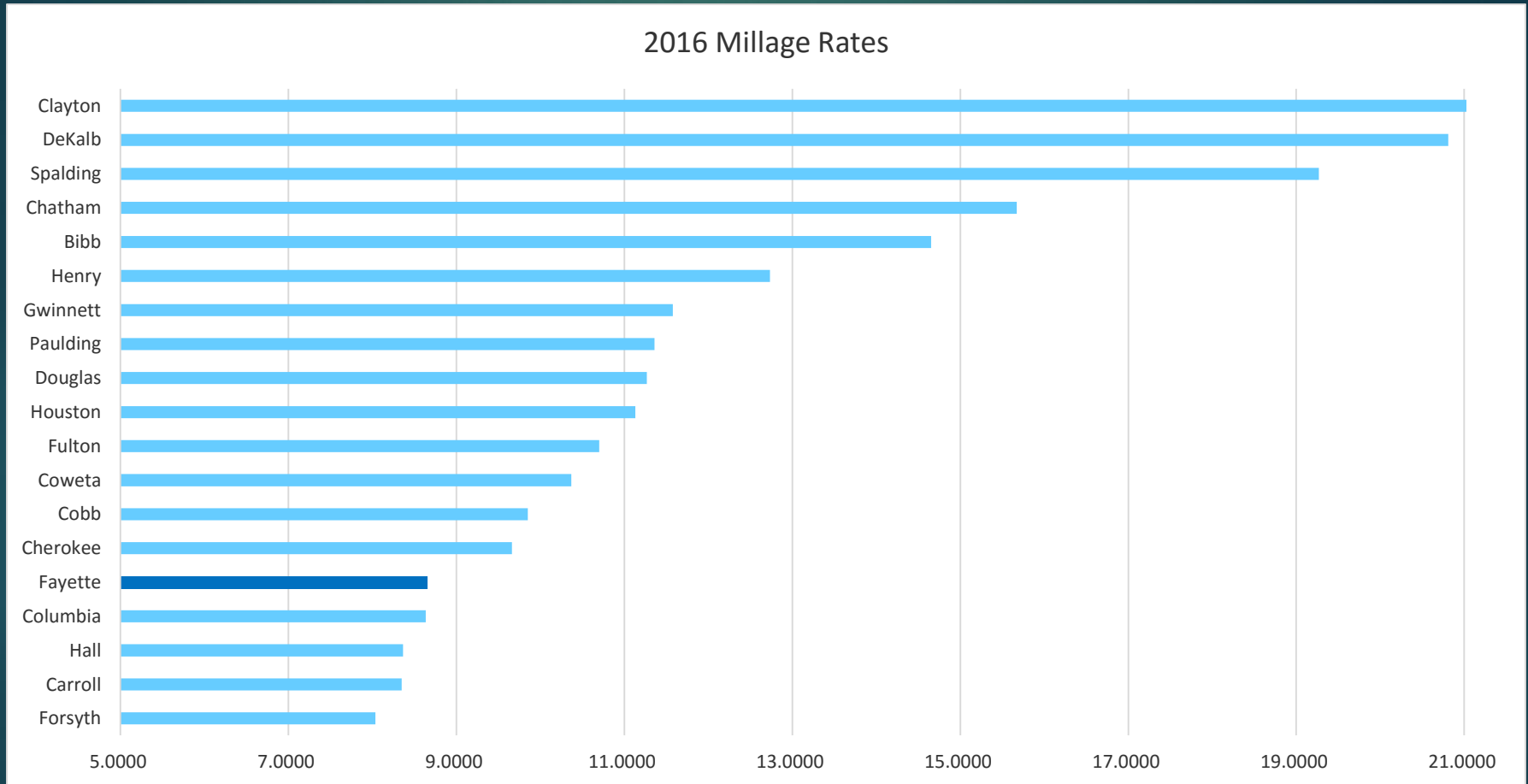
Population and Staffing



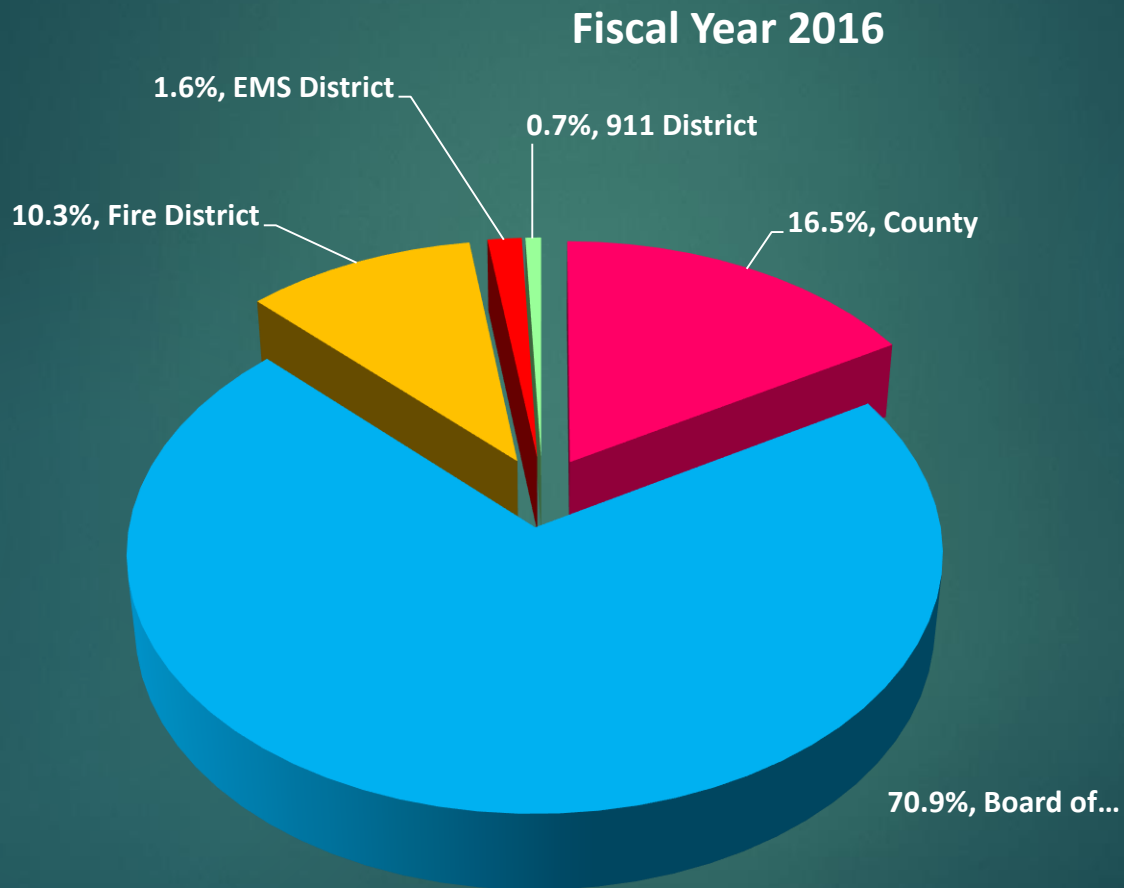
Millage Rates for Fayette County



Millage Rates for Local Counties



Tax Rate





Fayette County, Georgia

Capital / CIP / SPLOST

FY 2016/2017

Capital/CIP Projects - Completed

| Fund | Department | Description | Cost | Dept. Total | Fund Total |
|------|---------------------|----------------------------------|--------------|--------------|--------------|
| 100 | Building & Grounds | GRAVELY PRO TURN MOWER | \$ 8,469 | | |
| 100 | Building & Grounds | 30" AERATOR | \$ 7,855 | | |
| 100 | Building & Grounds | PJ TILT TRAILER | \$ 5,550 | \$ 21,874 | |
| 100 | Fleet | HUNTER TIRE CHANGER | \$ 10,545 | | |
| 100 | Fleet | HEAVY DUTY 4 POST LIFT | \$ 29,268 | \$ 39,813 | |
| 100 | Information Systems | Orthophotography | \$ 149,010 | | |
| 100 | Information Systems | Systemwide Consolidate/Redesign | \$ 473,148 | \$ 622,158 | |
| 100 | Public Works | SKID STEER LOADER | \$ 60,400 | | |
| 100 | Public Works | BOBCAT TRACK LOADER | \$ 46,505 | | |
| 100 | Public Works | VARIABLE MESSAGE BOARD | \$ 15,000 | | |
| 100 | Public Works | VARIABLE MESSAGE BOARD | \$ 15,000 | \$ 136,905 | |
| 100 | Recreation | Recreation Park Lighting | \$ 296,143 | | |
| 100 | Recreation | McCurry Park Playground Swings | \$ 14,380 | | |
| 100 | Recreation | SAFETY NETTING REPLACEMENT | \$ 39,693 | | |
| 100 | Recreation | ALL PARKS-WINDSCREEN REPLACEMENT | \$ 38,026 | \$ 388,242 | |
| 100 | Roads | Snowplow Blades | \$ 17,500 | \$ 17,500 | |
| 100 | Sheriff | OLD JAIL Study & Renovation | \$ 2,262,999 | | |
| 100 | Sheriff | Heat Wheel for Energy | \$ 23,900 | \$ 2,286,899 | \$ 3,513,392 |

FY 2016/2017

Capital/CIP Projects - Completed

| Fund | Department | Description | Cost | Dept. Total | Fund Total |
|------|-------------|---------------------------------------|--------------|--------------|--------------|
| 215 | 911 | 911 Voice Logger Upgrade | \$ 40,254 | \$ 40,254 | \$ 40,254 |
| 270 | Fire | Fire Station 11 Renovations | \$ 54,071 | | |
| 270 | Fire | High Pressure Tank | \$ 17,945 | | |
| 270 | Fire | Mobile Data Comm Units | \$ 10,701 | \$ 82,717 | \$ 82,717 |
| 321 | 2004 SPLOST | Hilo Road at Hwy 92 | \$ 144,222 | | |
| 321 | 2004 SPLOST | Lees Mill at Sandy Creek | \$ 242,057 | \$ 386,279 | \$ 386,279 |
| 507 | Water | LIME & SODIUM PERM STORAGE & FEED SYS | \$ 1,189,222 | | |
| 507 | Water | LIME STORAGE & FEED/RAW WTR ACTUATOR | \$ 1,010,401 | \$ 2,199,623 | \$ 2,199,623 |
| 509 | Stormwater | CANTERBURY LANE PIPE REPLACEMENT | \$ 101,961 | | |
| 509 | Stormwater | WESTBRIDGE ROAD PIPE REPLACEMENT | \$ 69,830 | | |
| 509 | Stormwater | BERNHARD ROAD PIPE REPLACEMENT | \$ 45,187 | | |
| 509 | Stormwater | LOWERY ROAD PIPE REPLACEMENT | \$ 44,763 | | |
| 509 | Stormwater | MCBRIDE ROAD PIPE/CULVERT REPLACEMENT | \$ 42,059 | | |
| 509 | Stormwater | MERRYDALE DRIVE - PIPE REPLACEMENT | \$ 6,985 | \$ 310,784 | \$ 310,784 |
| 545 | Solid Waste | 2016 JOHN DEERE HPX GAS GATOR | \$ 8,873 | \$ 8,873 | \$ 8,873 |
| | | | \$ 6,541,922 | | |

2017 SPLOST Reporting

Stormwater - Completed

2017 SPLOST

Stormwater \$ 23,741,641

As of XX-XX-XXXX

| Project Description | Project Budget | Expended to Date | Available Project Budget | Project Status |
|--|----------------|------------------|--------------------------|----------------|
| <i>Stormwater Category 1 - Flooding and Safety</i> | | | | |
| 228 Bernhard Road | \$ 45,187 | \$ 45,187 | \$ - | Complete |
| Brittany Way | \$ 67,432 | \$ 67,432 | \$ - | Complete |
| 105 Canterbury Lane | \$ 101,961 | \$ 101,961 | \$ - | Complete |
| 110 Lawson Lane | \$ 94,509 | \$ 94,509 | \$ - | Complete |
| 144 Lowry Road | \$ 44,763 | \$ 44,763 | \$ - | Complete |
| 456 McBride Road | \$ 42,059 | \$ 42,059 | \$ - | Complete |
| 155 Westbridge | \$ 69,830 | \$ 69,830 | \$ - | Complete |

2017 SPLOST Reporting

Stormwater - Active

2017 SPLOST

Stormwater \$ 23,741,641

As of XX-XX-XXXX

| Project Description | Project Budget | Expended to Date | Available Project Budget | Project Status |
|----------------------|----------------|------------------|--------------------------|--|
| Longview Dam | \$ 235,556 | \$ 60,652 | \$ 174,904 | ROW negotiations are on hold until an appraisal is completed for the project and needed land. The property owner has recently agreed to meet with the appraiser and that is the next step towards completion. |
| 330 Oak Street | \$ 78,506 | \$ 9,979 | \$ 68,527 | Contract #1062-A was awarded to Crawford Grading & Pipeline, Inc. in April 2016, in the amount of \$55,076.86. |
| Old Senoia Road | \$ 667,858 | \$ 7,926 | \$ 659,932 | This is a culvert replacement project needed for structural and capacity issues. The Task Order has been issued for baseline surveying and hydrologic modeling. This work is required to determine if a change to the floodplain maps will be required as part of the project. |
| 121 Rising Star Road | \$ 447,270 | \$ 56,135 | \$ 391,135 | Based on board input, we are currently looking at the possible future re-alignment of Rising Star Road and Brooks Woolsey Road and the affects on the culvert. Invitation to Bid #1207-B will be issued for a general contractor for culvert replacement, pending resolution of some logistical questions. |
| 105 Antebellum Way | \$ 481,581 | \$ 42,295 | \$ 439,286 | Task Order #19 was issued to the Public Works Engineer of Record, Tetra Tech, to conduct a freshwater mussel survey for \$2,158.00. This environmental survey work is needed to complete the application for grant money. |
| 104 Broom Blvd | \$ 387,880 | \$ 1,672 | \$ 386,208 | Task Order #17 was issued to the Public Works Engineer of Record, Tetra Tech, on 2/20/2017 for culvert design and bid services, in the amount of \$50,470.00. |
| Emerald Lake Dam | \$ 3,065,778 | \$ 109,670 | \$ 2,956,108 | Water line relocation work is underway. Relocation of other utilities to follow. Contractor has started draw-down of lake. |
| Kozisek Dam | \$ 50,000 | \$ 3,750 | \$ 46,250 | This project is waiting on a decision from the property owner. He is evaluating costs of dam modification versus breach. No action required by County at this time. Analysis of this project may be coordinated with the Phillips Lake project. |
| 413 Lee's Mill Road | \$ 514,434 | \$ 47,659 | \$ 466,775 | Lee's Mill Road has been placed out to bid. The bid opening date is 3:00pm, Wednesday, March 29, 2017 |

2017 SPLOST Reporting

Stormwater - Future

2017 SPLOST

Stormwater \$ 23,741,641

As of XX-XX-XXXX

| Project Description | Project Budget | Expended to Date | Available Project Budget | Project Status |
|--|----------------------|-------------------|--------------------------|----------------|
| Total Category 1 - Flooding and Safety | \$ 6,786,539 | \$ 805,478 | \$ 5,981,061 | |
| Total Category 2 - Stormwater Infrastructure Preservation - Tier 1 | \$ 3,705,373 | \$ - | \$ 3,705,373 | |
| Total Category 2 - Stormwater Infrastructure Preservation - Tier 2 | \$ 10,440,149 | \$ - | \$ 10,440,149 | |
| Total Category 3 - Stormwater Infrastructure Preservation | \$ 1,651,211 | \$ - | \$ 1,651,211 | |
| Total Category 4 - Stormwater Improvement Projects | \$ 1,493,249 | \$ - | \$ 1,493,249 | |
| | | | | |
| Stormwater SPLOST Totals | \$ 24,076,521 | \$ 805,478 | \$ 23,271,043 | |

2017 SPLOST Reporting

Transportation

2017 SPLOST

Fayette County Allocation \$64,646,530

Transportation \$ 19,520,523

As of XX-XX-XXXX

| Project Description | Federal/State Funding | SPLOST Funding | Project Budget | Expended to Date | Available Project Budget | Project Status |
|---|-----------------------|---------------------|---------------------|------------------|--------------------------|----------------|
| Ebenezer Church Rd Bridge Replacement | \$ 3,062,983 | \$ 659,500 | \$ 659,500 | \$ - | \$ 3,722,483 | |
| Kenwood Rd School Zone | \$ - | \$ 600,000 | \$ 600,000 | \$ - | \$ 600,000 | |
| Paved road, Gravel Roads & Bridges | \$ - | \$ 2,209,273 | \$ 2,209,273 | \$ - | \$ 2,209,273 | |
| Total Infrastructure Preservation and Improvements | \$ 3,062,983 | \$ 3,468,773 | \$ 3,468,773 | \$ - | \$ 6,531,756 | |
| Realignment of SR 279 and Corinth Road | \$ 18,000,000 | \$ 4,564,500 | \$ 4,564,500 | \$ - | \$ 22,564,500 | |
| Sandy Creek road Operational Improvements | \$ 12,144,000 | \$ 3,107,800 | \$ 3,107,800 | \$ - | \$ 15,251,800 | |
| SR 74 Corridor Study Recommendations | \$ 2,880,000 | \$ 720,000 | \$ 720,000 | \$ - | \$ 3,600,000 | |
| Total Possible Federal Aid Corridor Improvements | \$ 33,024,000 | \$ 8,392,300 | \$ 8,392,300 | \$ - | \$ 41,416,300 | |
| Redwine, Bernhard & Peachtree Parkway | \$ - | \$ 1,200,000 | \$ 1,200,000 | \$ - | \$ 1,200,000 | |
| Brogdon & New Hope Roads | \$ - | \$ 1,200,000 | \$ 1,200,000 | \$ - | \$ 1,200,000 | |
| Ebenezer Church, Ebenezer & Spear Roads | \$ - | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ 1,500,000 | |
| Antioch & Goza Roads | \$ - | \$ 1,070,000 | \$ 1,070,000 | \$ - | \$ 1,070,000 | |
| Intersection Safety Improvements | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ 500,000 | |
| Total Intersection Improvements | \$ - | \$ 5,470,000 | \$ 5,470,000 | \$ - | \$ 5,470,000 | |

2017 SPLOST Reporting

Transportation

2017 SPLOST

Fayette County Allocation \$64,646,530

Transportation \$ 19,520,523

As of XX-XX-XXXX

| Project Description | Federal/State Funding | SPLOST Funding | Project Budget | Expended to Date | Available Project Budget | Project Status |
|--|-----------------------|----------------------|----------------------|-------------------|--------------------------|--|
| Redwine Road Multi-Use Path | \$ 1,073,000 | \$ 556,680 | \$ 556,680 | \$ 112,334 | \$ 1,517,346 | The GDOT ROW Agreement was approved by the BOC on 2/9/17. County is waiting on authorization from GDOT to start the land acquisition process. Executed ROW Agreement was sent to GDOT (received 3/7/17). |
| Starr's Mill School Tunnel | \$ - | \$ 900,000 | \$ 900,000 | \$ - | \$ 900,000 | |
| Bike Lanes and Multi-Use Paths | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ 250,000 | |
| Total Pedestrian, Bicycle and Multi-Use Path Projects | \$ 1,073,000 | \$ 1,706,680 | \$ 1,706,680 | \$ 112,334 | \$ 2,667,346 | |
| Banks Road Detailed Planning Study | \$ - | \$ 47,000 | \$ 47,000 | \$ - | \$ 47,000 | |
| Tyrone & Palmetto Roads Detailed Planning Study | \$ - | \$ 84,600 | \$ 84,600 | \$ - | \$ 84,600 | |
| Lee's Mill, New Hope & Kenwood Detailed Planning Study | \$ - | \$ 76,600 | \$ 76,600 | \$ - | \$ 76,600 | |
| Inman Road Detailed Planning Study | \$ - | \$ 59,000 | \$ 59,000 | \$ - | \$ 59,000 | |
| SR 279 Detailed Planning Study | \$ - | \$ 65,400 | \$ 65,400 | \$ - | \$ 65,400 | |
| Transportation Studies | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 | |
| Total Detailed Planning Studies | \$ - | \$ 482,600 | \$ 482,600 | \$ - | \$ 482,600 | |
| Transportation SPLOST Totals | \$ 37,159,983 | \$ 19,520,353 | \$ 19,520,353 | \$ 112,334 | \$ 56,568,002 | |

2017 SPLOST Reporting

Public Safety Radio, Fire & EMS, Woolsey

2017 SPLOST

Fayette County Allocation \$64,646,530

| | |
|--------------|---------------|
| Radio System | \$ 18,211,536 |
| Fire & EMS | \$ 2,950,000 |
| Woolsey | \$ 223,000 |

As of XX-XX-XXXX

| Project Description | SPLOST Funding | Project Budget | Expended to Date | Available Project Budget | Project Status |
|--------------------------------------|----------------|----------------|------------------|--------------------------|----------------|
| Public Safety Radio System | \$ 18,211,536 | \$ 18,211,536 | \$ - | \$ 18,211,536 | |
| Total Public Safety Radio System | \$ 18,211,536 | \$ 18,211,536 | \$ - | \$ 18,211,536 | |
| Fire Station #4 Relocation | \$ 2,405,160 | \$ 2,405,160 | \$ - | \$ 2,405,160 | |
| Fire Pumper | \$ 394,070 | \$ 394,070 | \$ - | \$ 394,070 | |
| Fire Training Center - Initial Phase | \$ 150,770 | \$ 150,770 | \$ - | \$ 150,770 | |
| Total Fire & EMS Services | \$ 2,950,000 | \$ 2,950,000 | \$ - | \$ 2,950,000 | |
| Mercantile Buiding Restoration | \$ 223,000 | \$ 223,000 | \$ - | \$ 223,000 | |
| Total Woolsey Project | \$ 223,000 | \$ 223,000 | \$ - | \$ 223,000 | |

BREAK

Fayette County Board of Commissioners

2017 Retreat

Friday, May 4, 2017

SPLOST IMPLEMENTATION OVERVIEW

Projected Revenues & Expenditures

| Fayette County | SPLOST | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total |
|----------------|--------|---------|---------|---------|---------|---------|---------|---------|-------|
|----------------|--------|---------|---------|---------|---------|---------|---------|---------|-------|

Projected Revenue

| | | | | | | | | | |
|---------------------------|------------|-----------|------------|------------|------------|------------|------------|---------|------------|
| Fayette County Allocation | 64,646,530 | 9,476,922 | 10,494,831 | 10,667,995 | 10,844,017 | 11,022,943 | 11,204,822 | 935,000 | 64,646,530 |
|---------------------------|------------|-----------|------------|------------|------------|------------|------------|---------|------------|

Projected Expenditures

| Stormwater Projects | SPLOST | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total |
|---|------------|-----------|-----------|-----------|-----------|-----------|-----------|---------|------------|
| Category I- Flooding and Safety | 6,451,659 | 686,182 | 617,274 | 1,405,554 | 1,413,077 | 2,166,719 | 162,853 | | 6,451,659 |
| Category II - Stormwater Infrastructure Preservation | | | | | | | | | |
| Tier 1 - Immediate Attention | 3,705,373 | 2,852,000 | 853,373 | | | | | | 3,705,373 |
| Tier 2 - Need Replacement Soon | 10,440,149 | 500,000 | 1,801,030 | 1,801,030 | 1,801,030 | 1,801,030 | 1,801,029 | 935,000 | 10,440,149 |
| Category III - Stormwater Infrastructure Preservation | 1,651,211 | 275,202 | 275,202 | 275,202 | 275,202 | 275,202 | 275,201 | | 1,651,211 |
| Category IV - Stormwater Improvement Projects | 1,493,249 | 248,875 | 248,875 | 248,875 | 248,875 | 248,875 | 248,874 | | 1,493,249 |

| Transportation | SPLOST | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|-----------|
| Infrastructure Preservation and Improvements | 3,468,773 | 1,033,709 | 1,354,855 | 638,355 | 441,854 | | | | 3,468,773 |
| Federal Aid Corridor Improvements | 8,392,300 | 20,445 | 115,855 | 616,800 | 616,800 | 1,747,200 | 5,275,200 | | 8,392,300 |
| Intersection Improvements | 5,470,000 | 372,750 | 1,200,000 | 1,120,000 | 1,485,000 | 1,292,250 | 0 | | 5,470,000 |
| Pedestrian, Bicycle and Multi-Use Path Projects | 1,706,680 | 720,007 | 820,007 | 41,667 | 41,667 | 41,667 | 41,665 | | 1,706,680 |
| Planning Studies | 482,600 | 166,300 | 166,300 | 50,000 | 50,000 | 50,000 | 0 | | 482,600 |

| Public Safety Radio System | SPLOST | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total |
|----------------------------|------------|---------|-----------|-----------|-----------|-----------|-----------|---------|------------|
| Public Safety Radio System | 15,000,000 | 150,000 | 1,250,000 | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | | 15,000,000 |
| Radio Replacements | 3,211,536 | | 1,070,512 | 1,070,512 | 1,070,512 | | | | 3,211,536 |

| Fire and Emergency Services | SPLOST | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|---------|---------|-----------|
| Fire Station Relocation - Station #4 | 2,405,160 | 1,683,612 | 721,548 | | | | | | 2,405,160 |
| Replacement Fire Pumper | 394,070 | 394,070 | | | | | | | 394,070 |
| Fire Training Center | 150,770 | 150,770 | | | | | | | 150,770 |

| Woolsey Community Center | SPLOST | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Woolsey Community Center | 223,000 | 223,000 | | | | | | | 223,000 |

| Grand Total | \$64,646,530 | \$9,476,922 | \$10,494,831 | \$10,667,995 | \$10,844,017 | \$11,022,943 | \$11,204,822 | \$935,000 | \$64,646,530 |
|-------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|-----------|--------------|
| Variance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

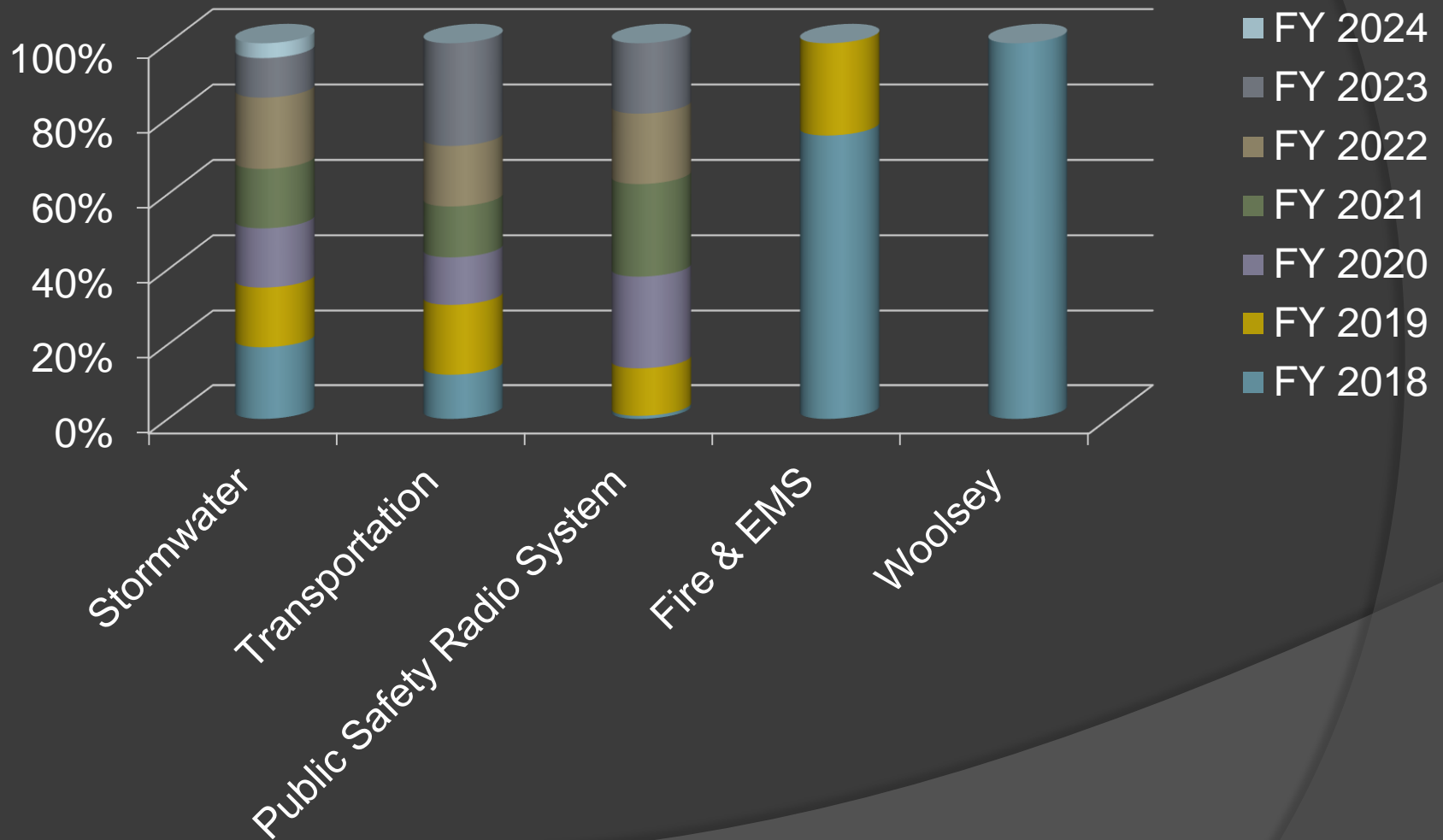
| SPLOST | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|-----------------------------|-------------|--------------|--------------|--------------|--------------|--------------|-----------|
| Stormwater Projects | \$4,562,259 | \$3,795,754 | \$3,730,661 | \$3,738,184 | \$4,491,826 | \$2,487,957 | \$935,000 |
| Transportation | \$2,313,211 | \$3,657,017 | \$2,466,822 | \$2,635,321 | \$3,131,117 | \$5,316,865 | \$0 |
| Public Safety Radio System | \$150,000 | \$2,320,512 | \$4,470,512 | \$4,470,512 | \$3,400,000 | \$3,400,000 | \$0 |
| Fire and Emergency Services | \$2,228,452 | \$721,548 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Woolsey Community Center | \$223,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$9,476,922 | \$10,494,831 | \$10,667,995 | \$10,844,017 | \$11,022,943 | \$11,204,822 | \$935,000 |

Projected Revenues & Expenditures

| SPLOST | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|-----------------------------|-------------|--------------|--------------|--------------|--------------|--------------|-----------|
| Stormwater Projects | \$4,562,259 | \$3,795,754 | \$3,730,661 | \$3,738,184 | \$4,491,826 | \$2,487,957 | \$935,000 |
| Transportation | \$2,313,211 | \$3,657,017 | \$2,466,822 | \$2,635,321 | \$3,131,117 | \$5,316,865 | - |
| Public Safety Radio System | \$150,000 | \$2,320,512 | \$4,470,512 | \$4,470,512 | \$3,400,000 | \$3,400,000 | - |
| Fire and Emergency Services | \$2,228,452 | \$721,548 | - | - | - | - | - |
| Woolsey Community Center | \$223,000 | - | - | - | - | - | - |
| Grand Total | \$9,476,922 | \$10,494,831 | \$10,667,995 | \$10,844,017 | \$11,022,943 | \$11,204,822 | \$935,000 |

SPLOST Life Total - \$64,646,530

Projected Revenues & Expenditures



| Projected Revenue | FY 2018 |
|---------------------------|----------------|
| Fayette County Allocation | \$9,476,922 |

| Projected Expenditures | |
|---|--------------------|
| Stormwater Projects | FY 2018 |
| Category I- Flooding and Safety | \$686,182 |
| Category II - Stormwater Infrastructure Preservation | |
| Tier 1 - Immediate Attention | \$2,852,000 |
| Tier 2 - Need Replacement Soon | \$500,000 |
| Category III - Stormwater Infrastructure Preservation | \$275,202 |
| Category IV - Stormwater Improvement Projects | \$248,875 |
| Transportation | FY 2018 |
| Infrastructure Preservation and Improvements | \$1,033,709 |
| Federal Aid Corridor Improvements | \$20,445 |
| Intersection Improvements | \$372,750 |
| Pedestrian, Bicycle and Multi-Use Path Projects | \$720,007 |
| Planning Studies | \$166,300 |
| Public Safety Radio System | FY 2018 |
| Public Safety Radio System | \$150,000 |
| Radio Replacements | |
| Fire and Emergency Services | FY 2018 |
| Fire Station Relocation - Station #4 | \$1,683,612 |
| Replacement Fire Pumper | \$394,070 |
| Fire Training Center | \$150,770 |
| Woolsey Community Center | FY 2018 |
| Woolsey Community Center | \$223,000 |
| Grand Total | \$9,476,922 |

Stormwater SPLOST 2018

| Stormwater Projects | FY 2018 |
|---|-------------|
| Category I- Flooding and Safety | \$686,182 |
| Category II – Stormwater Infrastructure Preservation | |
| Tier 1 - Immediate Attention | \$2,852,000 |
| Tier 2 - Need Replacement Soon | \$500,000 |
| Category III – Stormwater Infrastructure Preservation | \$275,202 |
| Category IV - Stormwater Improvement Projects | \$248,875 |

Category I

- All currently funded projects
- Heritage Park Way - \$98,397
- 287 Graves Rd - \$293,538
- Repayment to General Fund

Category II - Tier 1

- 514 Avalon Dr - \$169,118
- 266 Callaway Rd - \$533,218
- 364 Chappel Rd - \$336,399
- 315 Dogwood Trl - \$595,879
- 120 Mercedes Trl - \$224,070
- 130 Morning Dove Dr - \$244,389
- 151 Patricia Ln - \$295,527
- 175 Silver Leaf Dr - \$247,827
- Remaining available funds will be applied to Cat II – Tier 1 projects

Category II - Tier 2

- 115 Brockton Ct - \$105,739
- 165 Grandchester Way - \$159,475
- Remainder will be based on priority ranking system*

Category III/IV

- ~26 Projects - based on paving priority and staff availability

*Category II – Tier 2 Priority Ranking System

- ⦿ To be completed prior to July 1st, 2017
- ⦿ System Condition
- ⦿ Damage to Public Right-of-Way
- ⦿ Public Safety
- ⦿ Project Location
- ⦿ Damage to Private Property

Transportation SPLOST 2018

| Transportation | FY 2018 |
|---|-------------|
| Infrastructure Preservation and Improvements | \$1,033,709 |
| Federal Aid Corridor Improvements | \$20,445 |
| Intersection Improvements | \$372,750 |
| Pedestrian, Bicycle and Multi-Use Path Projects | \$720,007 |
| Planning Studies | \$166,300 |

- Infrastructure Preservation & Improvements
 - Design work for Kenwood Road School zone with plans for CST in summer CY 2018
 - Asphalt resurfacing in CY 2017
- Federal-Aid Corridor Improvements
 - Initiate concept reports / detailed planning studies for realignment of SR 279 and Sandy Creek Road. May request federal aid to offset some design costs; doing so would delay delivery.

Transportation SPLOST 2018

| Transportation | FY 2018 |
|---|-------------|
| Infrastructure Preservation and Improvements | \$1,033,709 |
| Federal Aid Corridor Improvements | \$20,445 |
| Intersection Improvements | \$372,750 |
| Pedestrian, Bicycle and Multi-Use Path Projects | \$720,007 |
| Planning Studies | \$166,300 |

● Intersection Improvements

- Initiate design work on the four intersection projects. Use design data to identify two highest priority projects for construction start in 2019.

● Multi-Use Path Projects

- Redwine Road Multi-Use Path – SPLOST funds for local match of existing federal aid project. Construction award in FY 2018 and completion in FY 2019.
- Starr's Mill School Tunnel – initiate design summer 2017 with goal to construct during summer break 2018.
- Bike Lane / Multi Use Path work – TBD based on early recommendations of the Master Path Plan.

● Planning Studies

- All planning studies will be initiated FY 2018.
- Cost distributed through multiple fiscal years.
- Federal-aid may be received for some projects and may impact schedule.

Public Safety Radio System SPLOST 2018

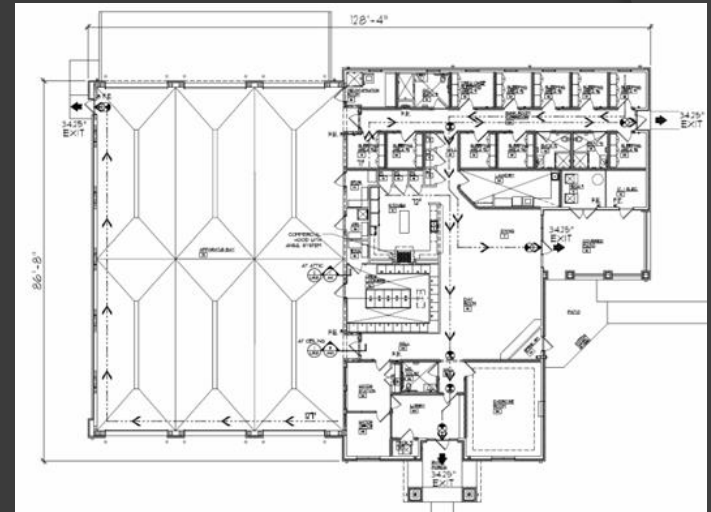
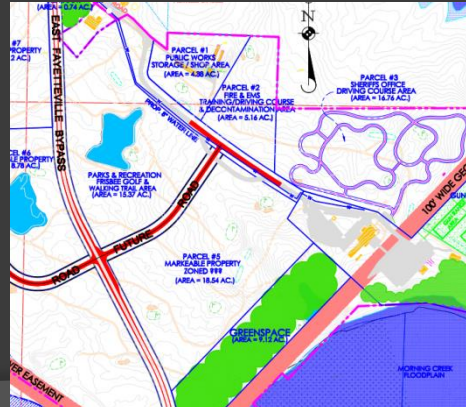
| Public Safety Radio System | FY 2018 |
|---------------------------------------|-----------|
| Public Safety Radio System | \$150,000 |
| Phase I & II Public Radio Procurement | |

- Public Safety Radio System
 - Phase I
 - Complete comprehensive needs assessment on current system
 - Evaluate industry's best practices and standards
 - Develop a Scope of Services
 - Phase II
 - RFP
 - Vendor presentations
 - Proposal evaluation with selected Consultant and evaluation team
 - Contractor selection

Fire and Emergency Services SPLOST 2018

| Fire Station #4 & Pumper | FY 2018 |
|---------------------------------------|-------------|
| Fire Station Relocation - Station #4 | \$1,683,612 |
| Replacement Fire Pumper | \$394,070 |
| Fire Training Center Site Development | \$150,770 |

- Station #4 - CST will be completed in FY 2019



END



FAYETTE COUNTY, GA.

GASB 77 – Tax Abatements

Presented by Fayette County Finance
Mary S. Parrott, CFO

Board of Commissioners Retreat

May 4, 2017

What creates a Tax Abatement ?

- *An agreement between a government and an individual or entity*
 - *Formal or informal promise*
- *Promises made:*
 - *Government forgo tax revenues*
 - *Individual or entity take a specific action that contributes to economic development or otherwise benefits the government or its citizens*
- *Agreement has to precede:
promise/construction/expansion/etc.*

Tax Abatement Disclosures – GASB 77

Objective

- *Users of governmental financial statements need information about the limitations on the ability of a government to raise revenues*
- *Disclosure of tax abatement information – from commencement until agreement expires*
- *Include the current year gross dollar amount by which the government's tax revenues were reduced*
- *Include amounts received or receivable from other governments in association with forgone tax revenue*
- *No effect on financial statement numbers*
- *Effective for periods beginning after 12-15-2015*
 - *Fayette County Fiscal Year 7/1/2016 - 6/30/2017*

Tax Abatement Non-Disclosures

- *Not required to disclose:*
 - *The name of the recipient of the tax abatement*
 - *The number of tax abatement agreements in effect*
 - *The future amounts to be abated under the existing agreements*
 - *The duration of the tax abatements*
 - *Information about recipient compliance with the tax abatement agreement(s)*
 - *The amount of abated taxes recaptured during the period*

How Bonds for Title Works

- *Property tax abatements (savings) may be provided by local communities if a company finances its capital investments using industrial revenue bonds (IRBs)*
- *Title to the assets is provided to the local development authority, and the project is leased to the company and the rent paid by the company is used to pay the bonds*
- *Specific tax abatement is determined by local tax assessor's office upon recommendation by the development authority*

How Bonds for Title Works Step-by-Step

- *Development authority issues bonds (for funds);*
- *Company gives deed to property to development authority who provides bond funds for construction*
- *Development authority leases property to company (with \$1 purchase option at conclusion of rental period)*
- *Company pays rent to development authority*
- *Development authority pays bond holders*
- *Company pays reduced property taxes on project*
- *Company pays \$1 for deed to property at conclusion*

Targeted Industries

- FCDA approved the following targeted industries:
 - Film/New Media
 - Advanced Manufacturing
 - Information Technology
 - Headquarters
 - Aviation/Aerospace
 - Data Processing

Tax Abatements

| Company Name | Year of Inception | Years of Abatement | Abatement Amount Over Life |
|-------------------------|-------------------|--------------------|----------------------------|
| South 74 LLC | 2016 | 10 | \$98,089 |
| Pinewood Atlanta (2) | 2014 | 20 | \$3,372,987 |
| Universal Environmental | 2014 | 10 | \$1,125,005 |
| Calpis America Inc | 2014 | 10 | \$231,120 |
| Mabeco USA LLC/IPN | 2013 | 10 | \$292,663 |
| NCR Corporation (2) | 2010 | 10 | \$387,153 |
| Sany America Inc (2) | 2008 | 10 | \$795,581 |
| Total | | | \$6,302,598 |

Tax Abatements

| Company Name | Year of Inception | Years of Abatement | Abatement Amount Over Life |
|-----------------------|-------------------|--------------------|----------------------------|
| South 74 LLC (Osmose) | 2016 | 10 | \$98,089 |

The Company (Osmose) invested \$8M in planning, design, and construction of two facilities and creation of approximately 317 jobs with an average wage of \$52,681 (above the county average). The Company received a ten/ten (ten percent abatement per year over ten years) tax abatement for its investment and job creation. The County received additional job creation and tax revenue.

Tax Abatements

| Company Name | Year of Inception | Years of Abatement | Abatement Amount Over Life |
|--|-------------------|--------------------|----------------------------|
| Pinewood Atlanta (2) | 2014 | 20 | \$3,372,987 |
| <p>The company invested \$45M to finance the cost of acquisition of land and construction of a film studio complex.</p> <p>River's Rock II, LLC (Phase II of the Pinewood project) the company made an additional \$7M investment in acquisition/development of a production center.</p> | | | |

Tax Abatements

| Company Name | Year of Inception | Years of Abatement | Abatement Amount Over Life |
|---|-------------------|--------------------|----------------------------|
| Universal Environmental | 2014 | 10 | \$1,125,005 |
| UES invested \$62M in chemical processing equipment for its facility in Peachtree City. The company received a ten percent per year over ten years tax abatement. | | | |

Tax Abatements

| Company Name | Year of Inception | Years of Abatement | Abatement Amount Over Life |
|--|-------------------|--------------------|----------------------------|
| Calpis America Inc | 2014 | 10 | \$231,120 |
| The Company invested \$15.2M to acquire an 11.84 acre site located in the Peachtree City Industrial Park and to construct and equip manufacturing facilities on the site. In addition to the \$15.2M investment the company hired 40 full-time employees. Calpis received a ten/ten abatement. | | | |

Tax Abatements

| Company Name | Year of Inception | Years of Abatement | Abatement Amount Over Life |
|---|-------------------|--------------------|----------------------------|
| Mabeco USA LLC/IPN | 2013 | 10 | \$292,663 |
| The Company invested \$5M in additional equipment purchase. The Company received a ten/ten abatement. The Company employs approximately 40. | | | |

Tax Abatements

| Company Name | Year of Inception | Years of Abatement | Abatement Amount Over Life |
|--|-------------------|--------------------|----------------------------|
| NCR Corporation (2) | 2010 | 10 | \$387,153 |
| Company commitment included investment of \$30M in land, building and equipment (in Peachtree City) and creation of 2,166 new full-time jobs at the Fayette and Gwinnett locations. Company received a 10/10 tax abatement. The “clawback” provision of the REBA grant from DCA resulted in the re-payment of the annual tax abatement for each year the Company fails to meet its jobs/invest commitment. | | | |

Tax Abatements

| Company Name | Year of Inception | Years of Abatement | Abatement Amount Over Life |
|--|-------------------|--------------------|----------------------------|
| Sany America Inc (2) | 2008 | 10 | \$795,581 |
| <p>The Company invested \$30M for acquisition of 222 acres of land and construction of a state of the art assembly facility in Peachtree City. The Company committed to create 200 full-time jobs after year 5 of the project. The Company received a 10/10 tax abatement for its investment and job creation with “clawback” provision if conditions aren't met</p> | | | |

Tax Abatements

- *FY2017 Tax Abatement total includes Real and Personal Property = \$468,962*
- *Tax Abatement since inception of first abatement in 2008 through 2017 = \$3.87M*
- *Tax Abatement over life of agreements 2008 through 2033 = \$6.3M*

* Using current millage rates

Tax Abatement Disclosure Summary

| Brief Descriptive Information | Government's Own Abatements |
|--------------------------------|--|
| Name of Program | Economic Development |
| Purpose of Program | Promote trade, commerce, industry, and employment opportunities |
| Name of Government | Fayette County GA |
| Tax Being Abated | \$468,962 |
| Authority to Abate Taxes | O.C.G.A. Sec. 36-62 A-1 |
| Eligibility Criteria | Criteria calculation: Targeted industry, Capital investment, # of jobs/wages |
| Abatement Mechanism | Leaseback which reduces amount of property taxes paid over 10 or 20 years |
| Recapture Provisions | Clawback provisions in some cases |
| Types of Recipient Commitments | Capital investment in building, land, equipment; hire # of employees |

**1 HOUR
LUNCH**

Board of Tax Assessors

3-Members

Appointed by County Governing Authority for
6-Year (staggered) Terms

Kenneth Spaller, Chairman

J. Sam Burch

Therese Ocheltree

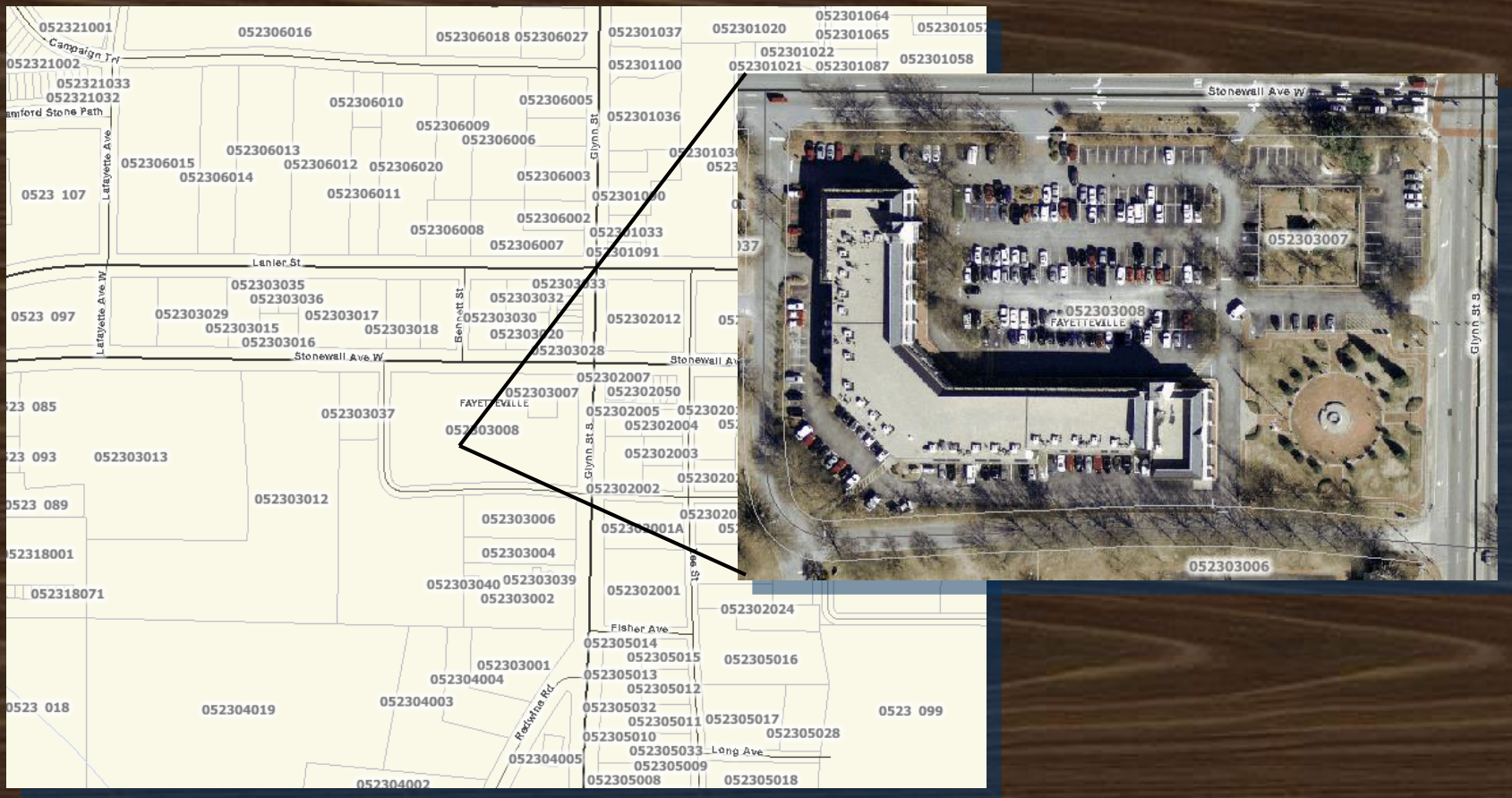
- BTA shall investigate diligently for the purpose of ascertaining what real and personal property is subject to taxation in the county.
- BTA is required by the State Constitution and state law to continuously maintain fair and equitable assessments of all property within the county so that each taxpayer pays only their fair – proportionate share of taxes.

Appraisal Staff

- BTA designates a Chief Appraiser, who is responsible for the operations of appraisal staff.
- Staff must adhere to the Rules and Regulations of the Georgia Department of Revenue regarding tax assessment, training and appraisal certification.

Real Estate

42,915 parcels of real estate in Fayette County



Residential Real Estate

40,175 residential properties, of which 26,740 are Homesteaded



Agricultural & Conservation Use

1,011 agricultural properties, of which 598 receive Conservation Use Exemption



Commercial Real Estate

1,613 commercial properties:
shopping centers, office buildings, restaurants, gas stations...



Industrial Real Estate

483 Industrial Properties:
Manufacturing, distribution, construction, quarry...



Exempt Real Estate

884 Exempt Properties:
Government, hospital, church, cemetery...



Mass Appraisal Process

- The process of valuing a universe of properties (which requires identifying each and every parcel of land within the county; mapping and classifying property splits and transfers; collecting information concerning costs, market sales and rental data and physically measuring all real property) as of a given date (January 1) using standardized procedures, employing common data and allowing for statistical testing.

Approaches to Value

- **Market Approach** (Primary Method of Mass Appraisal)
 - Direct Sales Comparison
- **Cost Approach**
 - Used in the absence of Sales
- **Income Approach**
 - Capitalization – The process of converting future benefits or income to a present worth or value (Present worth of a Future Benefit)

Market Approach

(Basic Steps Involved)

- Gathering recent sales data.
- Verifying the validity of these sales.
- Checking the comparability of these sales to similar properties.
- Adjusting these sales to reflect subject properties
- Estimating the Fair Market Value of subject properties.

Fair Market Value (FMV)

- **48-5-2 (3)** the amount a knowledgeable buyer would pay for the property and a willing seller would accept for the property at an arm's length, bona fide sale...
 - (2010) Including but not limited to a distress sale, short sale, bank sale, or sale at public auction.

Arm's Length, Bona Fide Sale

- **48-5-2 (.1)** a transaction which has occurred in good faith without fraud or deceit carried out by unrelated or unaffiliated parties, as by a willing buyer and a willing seller, each acting in his or her own self-interest...
 - (2010) The transaction amount of the most recent arm's length, bona fide sale in any year shall be the maximum allowable fair market value for the next taxable year.

Example 1

2016 Sale Price = \$250,000

2017 County Value = \$275,000

2017 Final Value = \$250,000

(Assessors must lower value to match sale price)

Example 2

2016 Sale Price = \$250,000

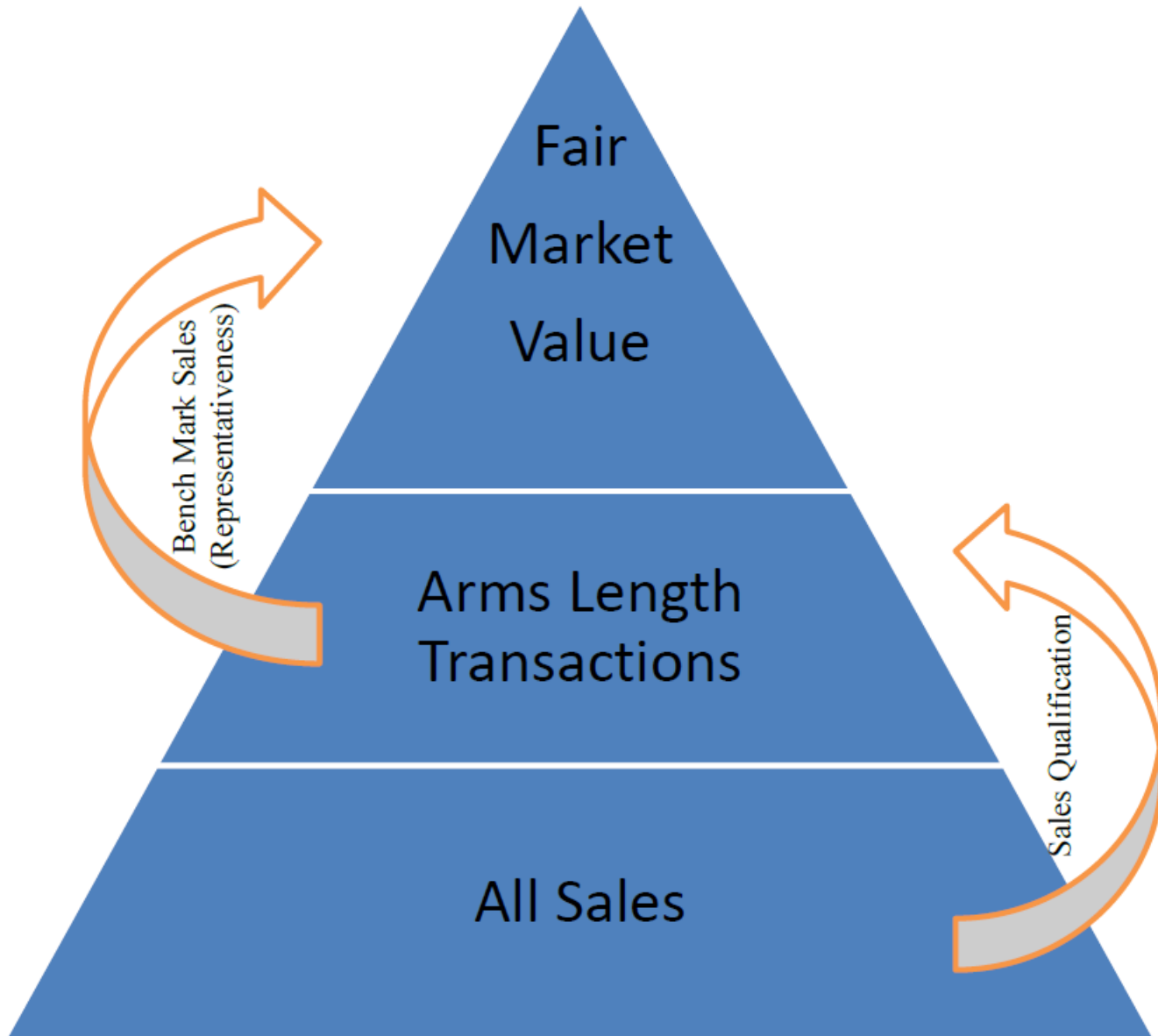
2017 County Value = \$225,000

2017 Final Value = \$225,000

(Assessors must not raise value to match sale price)

- In determining FMV of real property, the BTA must consider the following criteria:
 - Existing Zoning
 - Existing Use
 - Existing Covenants
 - Bank, Financial Institution and Distressed Sales of comparable real property
 - Any restrictions placed on the property.
 - Any other factors provided by law or by rules and regulations deemed pertinent by the revenue commissioner.

Fair Market Value vs Arm's Length Transaction



Cost Approach

(Used in the absence of sales)

- Current cost of replacing a property less any accrued depreciation (physical deterioration, or functional and economic obsolescence) plus the value of the land, which is estimated through the analysis of comparable sales.
 - The Goal of the Assessor is not Cost; it is Value.

Income Approach

- The value which can be supported by the net earning power of a property. This is accomplished by capitalization of the net income into a value estimate.
 - Most typically utilized, when available, in the appraisal of commercial real estate.

Personal Property

- Boats
- Airplanes
- Business Equipment
- Business Inventory
- **Mobile Homes**
- **Timber**
- **Public Utilities**
- **Motor Vehicles**

Boats

The Georgia Department of Natural Resources lists 2,891 boats registered to Fayette residents.

227 Are Taxable



Aircraft

The Federal Aviation Administration lists 311 aircraft registered to Fayette County addresses.

215 Are Taxable



- The Market Approach is used for boats and aircraft by means of market guides.
 - ABOS Marine Blue Book
 - Aircraft Blue Book

Business Assets

Business Assets include furniture, fixtures, machinery and equipment.
3,659 business accounts in Fayette County.



Inventory

Those 3,659 businesses must also pay property tax on the value of inventory.



- The Cost Approach is the most common approach used in determining the value of businesses.
 - The state requires that an annual business personal property return be filed with its respective county outlining certain financial records and assets which are then reviewed by the Board of Assessors. The deadline for filing this return in Fayette County is April 1.
 - The most accurate way to apply the cost approach is to review the actual books maintained by each business through a detailed audit.

Mobile Homes

Fayette County has eight mobile home parks which house 1,113 manufactured homes.



- Fernwood
- Fayette
- Four Seasons
- Landmark
- Longs
- Marnelle
- Shiloh
- Whispering Pines

Mobile Homes are valued using cost schedules developed and adjusted through the analyzation of market sales data.

Timber

Timber is taxed at 100% of value when it is cut and sold.
(lump sum price paid by the purchaser x millage rate of previous calendar year)



Public Utilities

Public Utilities include:

Coweta-Fayette EMC, Atlanta Gas Light, Colonial Pipeline, CSX Railroad, Bellsouth, Comcast...

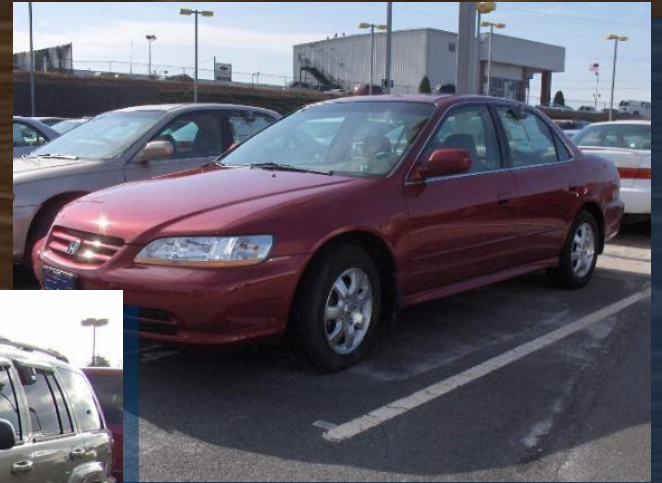
61 public utility accounts are valued by the Revenue Department and turned over to local assessors for final approval.



Motor Vehicles

71,247 vehicles registered in Fayette County.

The Revenue Department performs initial appraisals and delegates the local Board of Assessors to handle any appeals by taxpayers.



Board of Tax Assessors

Responsible for approval of the following exemptions:

- Homestead
- Conservation Use
- Freeport
- Exempt Status
 - Church
 - Government Buildings
 - Hospitals
 - Cemeteries

Taxpayer Rights

The Board of Assessors must notify all taxpayers of assessed value

Property owners have the right to appeal:

- Value
- Uniformity
- Taxability
- Denial of Exemption

Arbitration

Referee appointed by court

Hearing Officer

(Non-homestead real property in excess of \$750,000)

State Certified Real Property Appraiser

Board of Equalization

Members appointed by Grand Jury

- Can override Board of Tax Assessor Value

- If a taxpayer is not satisfied with the Board of Equalization, Arbitration or Hearing Officer decision, they may appeal to Superior Court

Appeal Process

■ Assessment Notices

(Generally mailed first of May)

- Taxpayer has 45 Days to File an Appeal from the date of the Assessment Notice
 - <3% of digest under appeal by count or total digest value (BTA allowed 180 days to finalize appeals)
 - >3% of digest under appeal by count or total digest value (BTA shall be granted an additional 180 days to finalize appeals – total of 360 days)

Appeal Process

(continued)

■ BTA Reviews All Appeals

- Appealed properties are reviewed at a more compact and comprehensive level.
- BTA determines whether a change or no change in value is warranted.
 - If dissatisfied, taxpayer may choose to further appeal to next level
 - Board of Equalization (most common)
 - Arbitration
 - Hearing Officer
 - If still dissatisfied, taxpayer may choose to further appeal to Superior Court

Appeal Process

(continued)

- Many timelines and deadlines exist and overlap throughout the appeal process; as well as there being rescheduling provisions for advanced level appeal hearings.
 - Some of these timelines, if not met, shall cause the final value of the property to default to the taxpayer's declared value.

DIGEST

- Submitted to Tax Commissioner on or before September 1
 - Dispersed to County, school and cities for millage rate adoption.
- Submitted to Revenue Commissioner on or before October 1 for collection order

Later in the year, the Georgia Department of Audits performs final review of BTA assessments - measuring levels of assessment, bias, and uniformity.

END

The Plan Development Process for Transportation Projects

Fayette County Board of Commissioner 2017 Retreat
May 3rd and 4th

Phil Mallon, PE
Public Works

What is the PDP?

- Establishes the procedures and steps necessary to administer Federal-Aid projects in accordance with **Titles 23, 40, and 42 of the United States Code**, and to administer Local Maintenance & Improvement Grant (LMIG) projects to fulfill **Title 32, Official Code of Georgia, Annotated**.
- Provides quality assurance/quality control on project design & implementation. **“Zero Defects”**
- It is a **linear process** (for the most part)
- Subject to review and approval by the **Federal Highway Administration**

Program in the Region's **Transportation Improvement Program** (i.e., the TIP)

Step

1

- Identify a project
- Submit “application” to ARC during a project solicitation
- Have project programmed in TIP with high-level schedule & budget
- Once “authorized”, enter into a Project Framework Agreement (PFA) with GDOT

Timeframe: 12 to 18 months

Requires BOC approval

Scoping Phase / Concept Report

Step

2

- Prepare schedule
- Authorize Funding
- Hire Consultant
- Develop Concept Report
 - Describe project “footprint”, including termini
 - “Build Alternative” with Project Justification Statement
 - “No-Build Alternative”

Timeframe: >12 months

Requires BOC approval

What is a Concept Report?

Step

2

- ✓ Project Justification Statement
- ✓ Project Design Data Book
- ✓ Initial Concept Development
- ✓ Concept Development Considerations / Practical Alternatives Report
- ✓ Initial Pavement Evaluation Summary & Type Selection Report
- ✓ Evaluation of existing structures
- ✓ Stormwater / MS4 requirements
- ✓ Stream Buffers
- ✓ Team Meetings
- ✓ Concept Report - Processing, Updating & Approval

Preliminary Design (Concept Report to PFPR)

Step
3

- Environmental Process
- Databases & Investigations
- Preliminary Design, Plan Preparation and Coordination
- Utility Coordination
- Right of Way Plans
- Public Hearings
- Cost Estimates
- Major Reviews (Value Engineering, Constructability, Risk Assessment)
- Preliminary Field Plan Review (PFPR)

Timeframe: >12 months

Requires BOC approval

Preliminary Design - Environmental Process

Step

3

- ✓ Programmatic Categorical Exclusion (PCE)
- ✓ Categorical Exclusion (CE)
- ✓ Environmental Assessment (EA)
- ✓ Environmental Impact Statement (EIS)

Final Design (PFPR to Final Field Plan)

Step

4

- Right of Way
- Final Design
- Utility Plans and Coordination
- Final Field Plan Review
- Certifications
 - Right-of-Way
 - Utility
 - Environmental
 - Construction Authorization

Timeframe: 12 - 24 months

Requires BOC approval

Final Design - Right-of-Way Acquisition

Step

4

- Right of Way Contract with GDOT
- R/W Plan approval
- Detailed R/W Cost Estimate
- R/W Authorization from GDOT
- Stake R/W
- Property Owner Meetings
- Deed Research and Property Appraisals
- Negotiations
- Prepare Deeds
- Close Parcels
- Displacements and Relocations
- Improvements, Underground Storage Tanks, Demolition & Removal
- Certify R/W

Timeframe: varies
Requires BOC approval

Construction

Step
5

- Transition Conference (GDOT Project Manager to District CST Engineer)
- Procurement & Award
- Construction
 - Monitoring & Inspections
- Post Construction Evaluation
- Final Acceptance

Timeframe: varies

Requires BOC approval

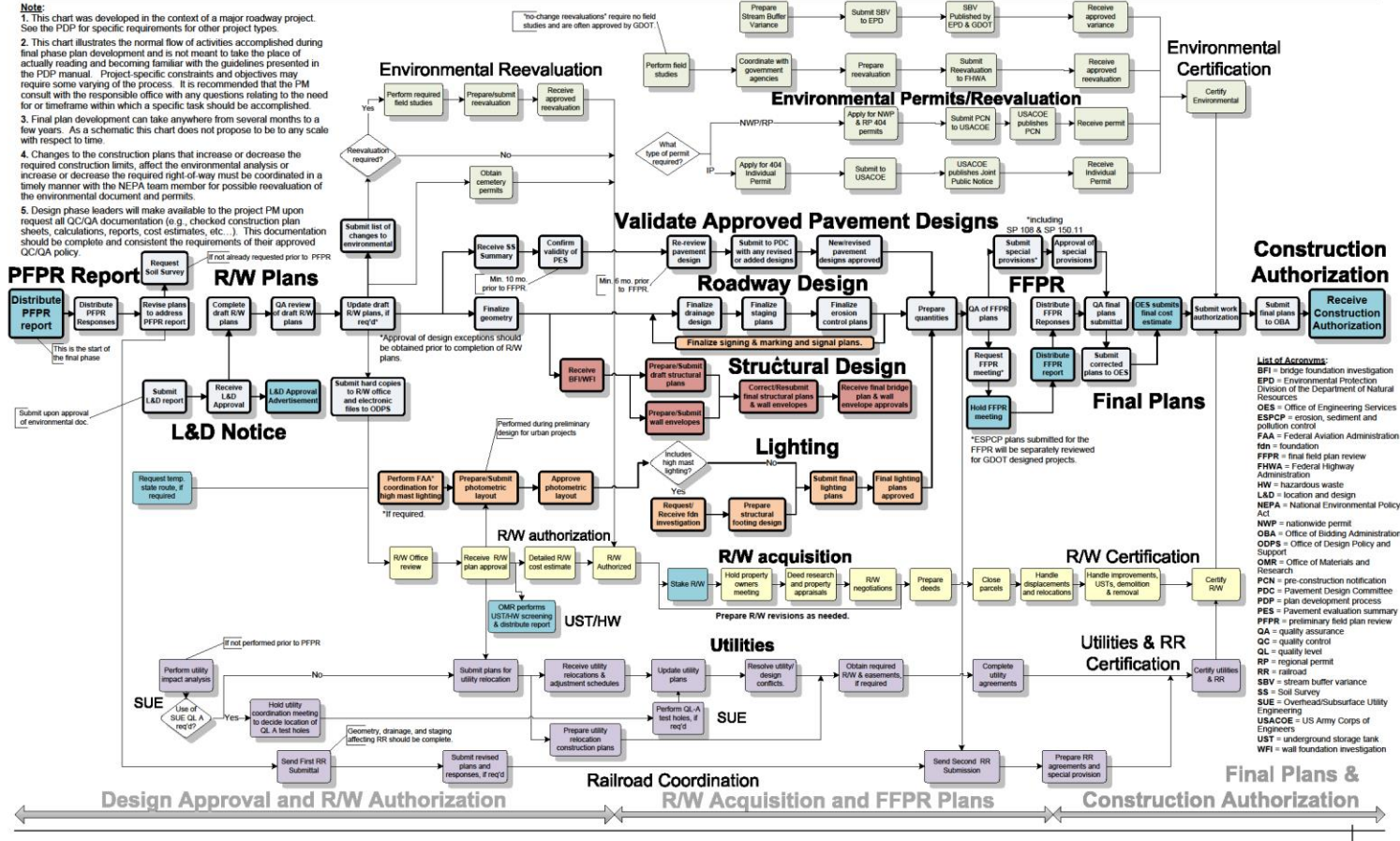
Final Plan Development Process

GDOT Office of Design Policy and Support

Friday, January 27, 2012

Note:

1. This chart was developed in the context of a major roadway project. See the PDP for specific requirements for other project types.
2. This chart illustrates the normal flow of activities accomplished during final phase plan development and is not meant to take the place of actually reading and becoming familiar with the guidelines presented in the PDP manual. Project-specific constraints and objectives may require some varying of the process. It is recommended that the PM consult with the responsible office with any questions relating to the need for or timeframe within which a specific task should be accomplished.
3. Final plan development can take anywhere from several months to a few years. As a schematic this chart does not propose to be to any scale with respect to time.
4. Changes to the construction plans that increase or decrease the required construction limits, affect the environmental analysis or increase or decrease the required right-of-way must be coordinated in a timely manner with the NEPA team member for possible reevaluation of the environmental document and permits.
5. Design phase leaders will make available to the project PM upon request all QC/QA documentation (e.g., checked construction plan sheets, calculations, reports, cost estimates, etc.). This documentation should be complete and consistent the requirements of their approved QC/QA policy.



Project Funding Options

- ✓ Locally Funded
 - ✓ State Funded
 - ✓ Federally Funded
-
- ✓ State and Locally funded projects have more opportunities to complete tasks in parallel, rather than in series. This can result in significant time savings.

Delivery Times

- ✓ SUMMARY - How much time to allow for delivery of a new, moderately-sized federal aid project?
7 to 8 years.
- ✓ GDOT average time across all capital projects from NTP for PE to NTP for Construction: 66 months
- ✓ ARC data of 84 Livable Centers Initiative (LCI) projects from 2003 to 2017; average time from NTP for PE to NTP for Construction: 64 months.
- ✓ Add at least 1 year at start to program the project and at least 1 year at end for construction.

END



Fee Change Proposal FY2018

BOC RETREAT

MAY 4, 2017



Fee Change Proposal Inert Landfill

Fee Change Proposal

Inert Landfill

- ▶ Allow City of Fayetteville and Board of Education to use the Inert Landfill
- ▶ Basis for implementing a new fee:
 - ▶ Rate based upon cubic yard – used in the Inert Design and Operational Plan
 - ▶ Cannot be a per ton rate – no access to scales
 - ▶ Dump truck load is 10 cubic yards
 - ▶ 5 year post-closure cost
 - ▶ Rate includes County work with the acquisition of a hydro-seeder
- ▶ Proposed rate is \$150/load or \$15.00/cubic yard

Fee Change Proposal

Inert Landfill

| | Annual Costs | Lifetime Costs |
|---|-----------------|--------------------|
| Construction Costs | | |
| Design and Permitting | | \$104,000 |
| Construction | | <u>\$217,937</u> |
| Total Construction Costs | | \$321,937 |
| Operations | | |
| Erosion and Sediment Control | \$5,000 | \$295,000 |
| Equipment/Cover Dirt | \$10,000 | \$590,000 |
| Fencing/Gate | \$1,550 | \$91,450 |
| Employee | \$9,200 | \$542,800 |
| Gate Electricity | <u>\$1,820</u> | <u>\$107,415</u> |
| Total M&O | \$27,570 | \$1,626,665 |
| Closure Costs | | \$210,463 |
| Post Closure Expenses (5 Years) | <u>\$25,000</u> | <u>\$125,000</u> |
| Total Closure Costs | \$25,000 | \$335,463 |
| Total Estimated Inert Landfill Expense | | \$2,284,065 |
| Based upon 59 Year Operational Life | | |

Fee Change Proposal

Inert Landfill

| | |
|------------------------------------|-----------------|
| Waste Maximum Volume - Cubic Yards | 152,271 |
| Expense / Cubic Yard | \$15.00 |
| Cubic Yards / Truck | 10 |
| <i>Cost Per Truck Load</i> | <i>\$150.00</i> |



Fee Change Proposal EMS

Fee Change Proposal

EMS Services – Existing

- ▶ EMS Billing Categories
 - ▶ Capitated vs. Non-Capitated
 - ▶ Capitated account for 54% of EMS transports
 - ▶ Non-capitated account for the remaining 46% of EMS transports
- ▶ Capitated transports are limited by state/federal regulations related to Medicare/Medicaid – the reimbursement amount is capped
- ▶ Non-Capitated – reimbursed through 3rd party insurance – these provide an opportunity to increase reimbursed rates

| Types of Non-Capitated Transports | # of Runs | Base Rate |
|-----------------------------------|-----------|-----------|
| Advanced Life Support Level 2 | 42 | \$650 |
| Advanced Life Support Level 1 | 1,108 | \$625 |
| Basic Life Support | 1,243 | \$550 |
| Total CY2016 Non-Capitated Runs | 2,393 | |

Fee Change Proposal

EMS Services – Incident History

| Year | # of Incident Calls | % Increase Year Over Year | # of EMS Calls | % Increase Year Over Year |
|------|---------------------|------------------------------|----------------|------------------------------|
| 2010 | 7574 | | 5726 | |
| 2011 | 7879 | 4.03% | 5970 | 4.26% |
| 2012 | 8180 | 3.82% | 6264 | 4.92% |
| 2013 | 8105 | -0.92% | 6258 | -0.10% |
| 2014 | 8535 | 5.31% | 6311 | 0.85% |
| 2015 | 8616 | 0.95% | 6667 | 5.64% |
| 2016 | 8945 | 3.82% | 6915 | 3.72% |

For years 2006 through current, there are 5 medic trucks in service

Of all EMS Incidents, transports account for 75%

Fee Change Proposal

EMS Services – Recommendations

- ▶ Increase transport base rate by \$200 for each type of service = \$478,600 revenues
 - ▶ Calculation > Number of Non-Capitated Runs $2,393 * \$200 = \$478,600$
- ▶ Increase rate per mile from \$8.25/mile to \$10/mile = \$33,502
 - ▶ Calculations > Number of Non-Capitated Runs $2,393 * 8 \text{ miles} * \$1.75/\text{mile} = \$33,502$

Fee Change Proposal

EMS Services – Area Comparison

| Service | Fayette County Existing | Fayette County Proposed | Gwinnett | Spalding | Clayton | Peachtree City | Atlanta Grady | Coweta | Henry |
|---------|-------------------------|-------------------------|----------|----------|---------|----------------|---------------|---------|---------|
| ALS2 | \$650 | \$850 | \$975 | \$1100 | \$1500 | \$675 | \$1800 | \$800 | \$725 |
| ALS1 | \$625 | \$825 | \$975 | \$1100 | \$1100 | \$625 | \$1800 | \$800 | \$600 |
| BLS | \$550 | \$750 | \$975 | \$700 | \$800 | \$550 | \$1800 | \$600 | \$500 |
| Mileage | \$8.25 | \$10.00 | \$15.00 | \$14.00 | \$15.00 | \$10.00 | \$14.00 | \$11.00 | \$10.00 |

Fee Change Proposal

EMS Services – Recommendations

- ▶ Streamline EMS Billing system/Collections
 - ▶ Move from flat fee to percentage-based billing
 - ▶ Existing is \$14 flat fee that EMS billing collector receives for each transport bill
 - ▶ No incentive for the company to collect but just to enter the billing
 - ▶ Percentage-based billing incentivizes the collecting agency to collect revenues
 - ▶ Typically the rates have been 7% to 12% of transport fee – sometimes as low as 4%

END

Fayette County Board of Commissioners - Retreat

Permits and Inspections
Department



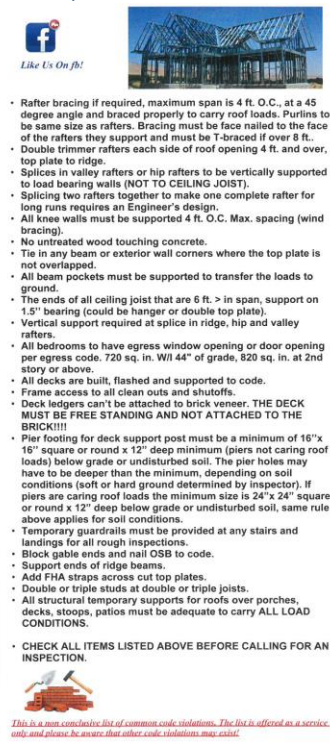
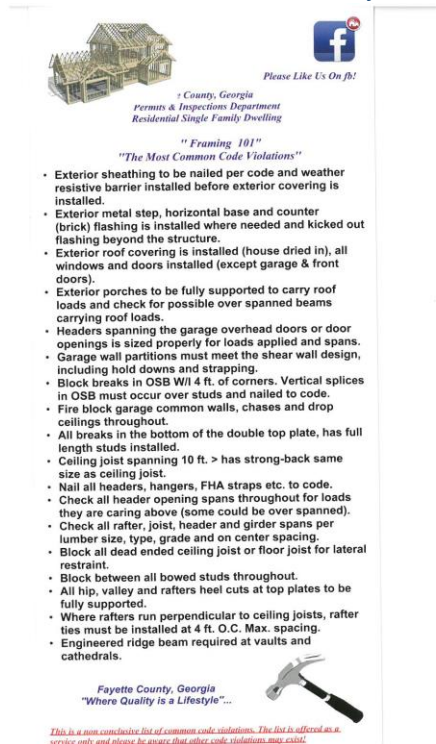
Accomplishments

- Automated Inspection status emails to contractors / homeowners.
 - Provide real-time notifications of inspection status updates
- Reduced 2 week turn around time to issue a residential permit from permitting office to 3 – 5 days between all departments.
 - Electronic submittal, routing and approval of permit application, documentation and plan reviews (**Paperless**).
 - Distributed to all affected departments at the same time for review.
- Eliminated 12 Residential Inspections.
- Combined 10 Commercial Inspection types into 4 types.
- Equipped field inspectors with tools and automation eliminating manual paper process for inspectors and office staff.
 - iPad, Printers & software
- Implemented credit card processing in our department.
 - Previously only accepted cash, checks.
- Cross trained three inspectors to perform combination residential inspections.
- Office processes are totally paperless – including accounts payable and other department archives moved to electronic format.
 - Old permits scanned to electronic media

Accomplishments

- Pre-Inspection Checklist Cards

- To assist customers to pass inspections on the first try. (7 different double sided cards currently available).



- Partnership with EPD (MOU)
- Redesigned department web page to be more user friendly.
- Made all construction documents available to inspectors in the field via iPad.
- Following department audit from CH2MHill
 - Completed all recommendations except reassignment of addressing processes.
 - As a short term stop gap to aid in this manual process and pending budget approval (Automate 85% of the manual addressing processes eliminating multiple hours of work each addressing cycle).
- Currently in implementation phase of replacing permitting, inspections, IVR, enforcement etc. modules.

Accomplishments

- Although more permits issued year over year, the number of inspections have reduced by 2600 in CY16. Due to removing several separate inspection types and combining with other inspections.
- Pre-Inspection Checklist Cards was also contributing factor in reducing inspections.
- The number of complaints, stop work orders, notice of violation and court appearances have been significantly reduced. This is a direct result of immediate response to complaints and increased fines issued by Judge Thompson.
- One stop shop for certain zoning permits and fee collection.
- Certified County Officials in Department.
- EPD Certified Lead Renovation, Repair and Paint inspectors.
- Georgia Certified / Licensed Renovation Firm personnel.
- Certified CAL EMA Disaster Response Site Assessment Personnel in Department.
- FEMA trained “Recovery from Disaster: The Local Governments Role” Inspectors.
- Currently in implementation phase of replacing permitting, inspections, IVR, enforcement etc. modules.
- One stop shop for P&I and Fire Marshal Plans, docs and fees.

Accomplishments

- Host Quarterly meetings with HBA, Individual Contractors or Other Jurisdictions concerning Code Changes, EPD training for Asbestos or Lead based paint etc.
- Guest speakers at EPD Annual Conference in SAV to educate other EPD departments from all over GA on EPD partnership / MOU.
- Only Building Dept. in the state to partner with GA EPD on Lead Based Paint (RRP).
- Citizen Access Portal to allow builders to request inspections electronically.
- Change to electronic filing and archiving of permit documents for all permits.
- Change all inspector paper forms and code books to electronic format.
- Developed End of Day (EOD) report allowing Permit Techs quick access to utility releases.
- Developed monthly report, eliminating hours of manual time compiling data at the EOM.
- Changed inspection cutoff time from 10am to 2pm. This will be extended further with automated permitting system automation.

Process changes to Benefit Industry

- *Inspector staff cross trained on residential combination inspections.*
- Omission of electrical schematic on residential projects.
- Roof Truss package not required as part of permitting process.
- Combined or eliminated 29 inspections.
- Provide real-time notifications of inspection status updates to builders.
- Implemented credit card processing in our department.
- Citizen Access Portal to allow builders to request inspections electronically.
- Electronic permit, document submittal and plan review system.
- Pre-Inspection Checklist Cards to aid in passing inspections on first try.
- Redesigned department web page to be more user friendly.
- Host Quarterly meetings.
- Currently in implementation phase of replacing permitting, inspections, IVR, enforcement etc. modules.
- Made all construction documents available to inspectors in the field via iPad.
- One stop shop for P&I and Fire Marshal plans, docs and fee collection and one stop shop for certain zoning permits and fee collection.

Customer Service Option

- **Optional - After Hour Inspections**
 - Frequently get contacted to see if we provide after hours inspections as a paid service.
 - Business do not want to be taken down for a service upgrade during the business day or weekend business hours.
- **Recommend** - working with finance to put together a program for BOC approval to cover employee overtime by contractor with a minimum number hours paid up front for the service.

Third Party Inspections

- **Third Party Engineer Inspections**
 - Make available for contractors beyond current offering to allow for third party inspection services by Engineer if a contractor wants to contract directly with them for inspection services.
- **Recommend** – Develop a program for BOC approval to allow for Engineer inspection services.
- Obtain legal approval for Engineer affidavit.

Renaming – Department of Building Safety

- All building codes adopted by the State of GA. As well as Fayette County refer to our department as The Department of Building Safety.
 - Creation of enforcement agency. The Department of Building Safety is hereby created and the official in charge thereof shall be known as the Building Official.
- At some point previously the department name was changed to Permits and Inspections Department.
- The Department of Building Safety is established by ICC Administrative code, DCA and Fayette County Municode.
- Fayette County Permits and Inspections has become a catchall for all business types of permits and licenses. (Business license, Alcohol permits etc.).
- Our department is not limited to simply issuing Building Permits and performing Inspections.
 - We inspect for minimum code requirements including structural strength, egress, stability, sanitation, light and ventilation, energy conservation and safety to life and property from fire and other hazards attributed to the built environment.
 - Provide Education and Training to the local building industry and general public.
 - Only jurisdiction in the state of GA to partner with EPD due to commitment to safety.

Renaming – Department of Building Safety

- This effort is **ONLY** for the name change to more accurately reflect the responsibilities of our department and be in compliance with code references.
- This effort in **NO WAY** is intended to be associated with Public Safety organizations such as Fire, EMS, 911, Sheriff, etc. This is **“Building Safety” ONLY**.
- Fayette County Department of Building Safety evokes a positive stimulus for customers and helps remove any negativity associated with obtaining permits or inspections.

Questions

?

END



Fayette County

FOLLOW-UP CLASSIFICATION & COMPENSATION STUDY

P R O M O T I N G E X C E L L E N C E I N G O V E R N M E N T

Project Director

Alex Daman
Public Service Assistant
Strategic Operations & Planning Assistance Division
Vinson Institute of Government
201 North Milledge Avenue
Athens, GA 30602

Carl Vinson Institute of Government

The Carl Vinson Institute of Government (Institute of Government) at the University of Georgia provides education, assistance, research, policy analysis, and publications to assist public officials in serving citizens in Georgia and throughout the world.



- Assistance
- International Programs
- Training & Development
- Student Outreach

Importance of Project

Why is this project important?

1. Employee Recruitment
2. Employee Retention
3. Employee Motivation
4. Organizational Budget (often the largest expenditure for organizations)
5. Others?

Project Objectives

1. Update existing job descriptions for positions where significant position evolution or change in major duties has occurred.
2. Review and update the classification system by using a point-factor-comparison job evaluation system to rank jobs and measure differences in job content.
3. Collection and analysis of wage survey data.
4. Analyze and format the wage survey data for use in establishing competitive pay levels and developing an alternate compensation plan for Fayette County's consideration.
5. Train Fayette County administrative personnel in each component of the project to ensure the implementation and maintenance of the system.

Project Misconceptions

A follow-up classification and compensation study will not include the following activities/recommendations:

1. Institute of Government *will not* recommend across-the-board salary increases for Fayette County employees.
2. Institute of Government *will not* recommend to cut the existing wage and/or salary for Fayette County employees.
3. Institute of Government *will not* assess and determine appropriate staffing levels for Fayette County.
4. Institute of Government *will not* review and assess the performance of individual employees of Fayette County.

Project Schedule

January 2017

- On-site project orientation meetings with constitutional officers, department directors, and select employees.

February 2017

- Return position description review forms to Institute of Government.

February 2017 – March 2017

- Conduct meetings with administration staff, constitutional officers, department directors, and select employees.

March 2017 – April 2017

- Collect and analyze salary survey data
- Update job descriptions

Friday, May 19, 2017

- Deliver preliminary report & cost estimate to Fayette County administrators

Friday, July 14, 2017

- Deliver final report & recommendations to the Fayette County Board of Commissioners

Classification Plan

The classification plan utilized by Fayette County is a position based structure. For this approach, the unique jobs within Fayette County serve as the base of unit of analysis for making judgments about pay. The Institute of Government will review the salary grade (with an associated salary range) for each position by utilizing job analysis and job evaluation techniques.

- Job analysis involves the systemic process of collecting information related to the nature of a specific position. It provides the knowledge needed to identify and define positions and conduct position evaluations for the development of a classification plan.
- The Institute of Government will utilize a detailed position description review form to collect information for each unique job description in Fayette County.



Job Description Review Form

- Job description review form is reserved for immediate supervisors.
- It provides an opportunity for supervisors to review the job descriptions for their subordinate positions to ensure their existing job descriptions are accurate and complete.
- The form covers all of the major sections contained on the job description.
- Electronic and paper versions of the position questionnaire will be available.
- Determine the appropriate immediate supervisors to complete the form.
- Job description review forms will need to be returned to the Institute of Government by Friday, February 17, 2016.

Employee Meetings

- The purpose of the meetings is to verify and clarify information on the submitted job description review forms and discuss subordinate positions/classification and compensation concerns.
- Members of our project team will personally interview at least 20% of Fayette County's workforce.
- Meetings will target individuals in Constitutional Officer, Department Director, and other supervisory positions.
- Interviews will take place in February 2017 or March 2017.
- Interviews will be conducted on-site in Fayette County.
- Interviews are conducted either individually or in small groups.

Job Descriptions

Once the position information is collected via meetings and review forms, the Institute of Government will update existing position descriptions where significant position evolution or change in major duties has occurred.

TITLE: Wetlands Caretaker

WAT/11

DEPARTMENT: Water, Fayette County

JOB SUMMARY: This position is responsible for the care and maintenance of wetland sites.

MAJOR DUTIES:

- o Monitors wetlands for maintenance or repair needs.
- o Operates a bush hog, lawn mower and other grounds maintenance equipment to maintain wetlands entrances, tanks sites, well sites, dams and parks.
- o Constructs, maintains and repairs fences.
- o Collects and disposes of trash and refuse.
- o Maintains roadways within wetland sites.
- o Flushes fire hydrants.
- o Maintains assigned tools, equipment and vehicles.
- o Performs other related duties as assigned.

KNOWLEDGE REQUIRED BY THE POSITION:

- o Knowledge of grounds maintenance principles.

Published Compensation Surveys

Georgia Department of Community Affairs

- The Department of Community Affairs (DCA) administers an annual wage and salary survey to Georgia's local governments. The survey collects a variety of compensation data for over 160 different local government jobs.

Bureau of Labor Statistics

- The Bureau of Labor Statistics conducts a semi-annual mail survey designed to produce estimates of employment and wages for specific occupations by geographic area.
- It is anticipated the Institute of Government will collect compensation data in this survey from a variety of metropolitan and non-metropolitan areas within the State of Georgia.

International City/County Management Association

- The salary survey provides national and regional CAO, department director, and public safety salary information by population size.

Custom Compensation Survey

Custom Local Government Salary Survey

- The Institute of Government will design and administer a custom mail-based salary survey specifically for this project. Carl Vinson Institute of Government will work with appropriate County officials to identify up to 12 organizations and an appropriate number of benchmark positions for inclusion on the survey.

Total Compensation Consideration

Total compensation is comprised of a combination of both wage and non-wage benefits. Institute of Government is only examining the wages/salaries component of total compensation for this project.

- **Wages/Salaries**
 - While **wages/salaries** are the most prominent component of an employee's compensation package, it is important as an organization to assess other areas of compensation and utilize them as recruitment/retention tools.
- **Benefits** (Health benefits, retirement benefits, paid leave, etc.)

¿Questions?

END of
Presentations